



Metropolitan Wastewater

Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	\$	579,890	\$ 579,890	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-913.0	Annual Allocation - Metro Biosolids Center	\$	-	\$ -	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-956.0	Annual Allocation - Metro Operations Center	\$	1,273,080	\$ 1,273,080	It is proposed to change the CIP title from Annual Allocation - Metro System Operations Center to Annual Allocation - Metro Operations Center. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$	309,534	\$ 309,534	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-926.0	Annual Allocation - North City Water Reclamation Plant	\$	309,000	\$ 309,000	The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$	772,500	\$ 772,500	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
41-926.0	Annual Allocation - Pump Station #1 and #2	\$	2,151,670	\$ 2,151,670	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-932.0	Annual Allocation - South Bay Water Reclamation Plant	\$	257,500	\$ 257,500	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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45-922.0	Bond Issuance CIP Reserve	\$ -	\$ 5,000,000	No change is anticipated for this project.
45-944.0	Central Operations Management Center (COMC) Control of Emergency Generators	\$ -	\$ 486,000	This project provides for the controls to remotely start and stop 10 to 15 existing emergency generators from Metropolitan Wastewater's Central Operations and Management Center (COMC) in Kearny Mesa. This system will be utilized to respond to the California Independent System Operator's request for electrical system relief. This project has been completed.
45-910.2	Clean Water Program Predesign and Engineering Support	\$ 131,655	\$ 85,240,873	It is proposed to increase Sewer Expansion and Replacement funding by \$11,502 to reflect inflation.
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	\$ 1,940,520	\$ 17,343,706	It is proposed to increase Sewer Expansion and Replacement funding by \$314,086 to reflect a decrease of \$77,868 for land; an increase of \$1,477,170 for design; a decrease of \$1,140,836 for construction; and an increase of \$55,620 for inflation.
46-055.0	Fiesta Island Replacement Project (FIRP) Pump Station	\$ -	\$ 47,699,747	This project provides for a new pump station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. This project also includes the first phase (previously constructed) of the sludge pipeline that will convey sludge to the Metro Biosolids Center. This project has been completed.
42-911.4	Metro Biosolids Center	\$ -	\$ 254,152,670	This project provides for sludge processing facilities to thicken, digest and dewater sludge from the North City Water Reclamation Plant and the Point Loma Treatment Plant. This project has been completed.
45-942.0	Metropolitan Operations Center Expansion - Phase II	\$ 5,718,937	\$ 10,486,062	It is proposed to increase Sewer Replacement funding by \$514,065 from Fiscal Year 2003 to reflect an increase of \$270,944 for design and an increase of \$243,121 for construction, as well as rescheduling of \$5,718,937 in design and construction funding from Fiscal Year 2003 to Fiscal Year 2004.

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40-924.0	Metropolitan Operations Center MOC II Build Out	\$	- \$	7,605,441	<i>This project provides for designing and building out approximately 30,000 square feet of the existing (first floor) warehouse into office space. Improvements include: demolishing the existing warehouse and roll up doors; adding several new restroom and shower facilities, storage areas, conference rooms, heating and air conditioning, duct work, electrical, suspended ceilings and lighting, carpeting, tile, drywall and paint; and installing cubicles and furnishings. It will be necessary to upgrade the existing telephone and data equipment to accommodate the increased number of City employees at this facility. Also, several windows will be added to the first floor exterior wall since none presently exist. Other minor improvements will take place on the second floor of this facility. These improvements include additional restroom facilities, reconfiguration of some existing office space and cubicles, and new carpeting. This project has been completed. A prior year increase of \$162,040 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
40-922.0	Metropolitan Operations Center Sewer Replacement	\$	- \$	6,039,966	<i>This project provides for purchase of a 35,000 square foot warehouse in the Kearny Mesa area. This project has been completed. A prior year increase of \$33,705 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-955.0	Mission Valley Water Reclamation Plant Road Improvements	\$	- \$	1,200,000	<i>This project provides for the realignment of Camino del Rio North to facilitate the development of an adjacent City owned parcel of land. This project has been completed.</i>

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42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	\$	102,010	\$ 22,637,000	It is proposed to increase Sewer Expansion funding by \$4,122,998 to reflect a decrease of \$1,380,935 for design; an increase of \$5,361,178 for construction; and an increase of \$142,755 for inflation, as well as rescheduling \$1,936,021 in design funding from FY2002 and FY2003 to FY2004 through FY2007 and \$10,115,182 in construction funding from FY2002 and FY2003 to FY2006. Additionally, \$4,704,920 of construction funding is rescheduled from FY2004 to FY2007.
46-104.0	North Metro Interceptor	\$	-	\$ 63,335,641	<i>This project provides for the new North Metro Interceptor. Phases I and II provide for installing a new interceptor sewer between Metro Pump Station #2 and the intersection of Friars Road and Napa Street, and for rehabilitating a portion of the existing 96-inch sewer. Phase IIIA, the North Metro Interceptor Diversion, provides for approximately 500 feet of pipe and required diversion structures. The existing abandoned 66-inch North Mission Valley Interceptor will be used to divert flows from the 72-inch Morena Boulevard Trunk Sewer to the newly constructed 108-inch North Metro Interceptor. This project has been completed. A prior year increase of \$594,454 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
46-209.0	North Metro Interceptor, Phase IIIB	\$	-	\$ 11,051,554	It is proposed to increase Sewer Replacement funding by \$321,888 from Fiscal Year 2003 to reflect inflation.
41-924.0	Otay River Pump Station	\$	-	\$ 11,792,863	This project has been completed and will no longer be published.
46-182.0	Point Loma - Chemical Feed Systems Upgrade	\$	-	\$ 6,225,475	This project provides for upgrading the ferric chloride and polymer chemical feed systems at the Point Loma Wastewater Treatment Plant. Additional chemical storage, upgrades in the bulk chemical unloading facilities, flow pacing and multiple discharge points will be addressed in this project. This project has been completed.

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42-923.0	Point Loma - Digester 9	\$ -	\$ 106,090	It is proposed to increase Sewer Replacement funding by \$3,090 from Fiscal Year 2003 to reflect inflation.
46-170.0	Point Loma - Digester Facility Upgrade and Expansion	\$ -	\$ 73,274,468	This project is complete and is no longer published.
46-218.0	Point Loma - Digester S1 and S2 Upgrades	\$ 5,066,586	\$ 13,483,162	It is proposed to increase Sewer Replacement funding by \$474,621 from Fiscal Year 2003 to reflect a decrease of \$728,713 for design; an increase of \$813,079 for construction; and an increase of \$390,255 for inflation, as well as accelerating \$4,122,973 in construction funding from Fiscal year 2006 to Fiscal Year 2004.
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	\$ 3,915,810	\$ 5,383,536	<i>It is proposed to decrease Sewer Replacement funding by \$2,732,293 to reflect an increase of \$492,479 for design, a decrease of \$3,296,309 for construction, and an increase of \$71,537 for inflation; as well as rescheduling of \$930,441 in construction funding from Fiscal Year 2003 to Fiscal Year 2004.</i>
45-943.0	Point Loma - Grit Processing Improvements	\$ 2,024,653	\$ 24,564,613	<i>It is proposed to increase Sewer Replacement funding by \$6,190,595 from Fiscal Year 2003 to reflect an increase of \$250,300 for design; an increase of \$5,558,658 for construction; and an increase of \$381,637 for inflation, as well as rescheduling of \$6,018,682 in design and construction funding from Fiscal Year 2003 and Fiscal Year 2004 to Fiscal Year 2005, Fiscal Year 2006, and Fiscal Year 2007.</i>
46-175.0	Point Loma - Headworks, Odor Control and Grit Processing Facility	\$ -	\$ 20,296,076	This project provides for improving the screenings conveyance, grit handling, headworks screenings building, odor control and odor chemical facilities to operate them effectively and increase process performance and reliability. This project has been completed.
46-217.0	Point Loma - North Access Road	\$ -	\$ 199,932	This project has been completed.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-180.0	Point Loma - Operations Building and Visitor Center	\$ -	\$ 11,694,130	<i>This project provides for constructing a three-level building with approximately 7,300 square feet per level for accommodating the operations staff and some administrative functions. The building will include men's and women's locker rooms, a small kitchen, cubicles and a training room on the first level. The second level will include an automatic control and communications system workstation, operators' offices, a conference room and administrative facilities. Three laboratories will be housed on the third floor. The facility will also house the Plant Control Center. The building location will be at the northwest corner of the plant site adjacent to Navy property. This project has been completed. A prior year increase of \$41,113 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
46-179.0	Point Loma - Power Generation and Distribution Upgrade	\$ -	\$ 25,313,481	<i>This project provides for analysis of the plant's power requirements and capacities, and implementation of recommended improvements including the need to upgrade and expand the gas utilization facility and upgrade the electrical distribution system. This project has been completed. A prior year increase of \$241,472 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-937.0	Point Loma - Site Improvements	\$ 2,987,505	\$ 4,404,804	It is proposed to increase Sewer Replacement funding by \$2,623,112 to reflect an increase of \$383,690 for design and an increase of \$2,239,422 for construction, as well as rescheduling of \$1,291,393 in design and construction funding from Fiscal Year FY2003 to FY2004.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
46-132.0	Point Loma - South Access Road	\$	- \$	1,300,357	<i>This project provides for improvements to approximately 1.2 miles of Cabrillo and Gatchell Roads along the shoreline approaching the entrance to the Point Loma Wastewater Treatment Plant. This project has been completed. A prior year increase of \$72,773 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-960.0	Point Loma - South Access Road Protection Project	\$	53,045	\$ 2,009,208	It is proposed to decrease Sewer Replacement funding by \$14,592 to reflect a decrease of \$41,200 for land, a decrease of \$25,922 for construction, and an increase of \$52,530 for inflation.
45-945.0	Pump Energy Recovery Project (PERP)	\$	- \$	1,500,000	This project provides for refurbishment of the existing hydroelectric power plant on the Point Loma Water Treatment Plant's north effluent outfall connection. It will produce up to 1.3 megawatts of electricity for sale to the utility grid. The rehabilitation includes replacement of the new control and electrical systems as well as refurbishment of the generator and water turbine. This project has been completed.
41-928.0	Pump Stations #1 and #2 Large Valve Replacement	\$	1,184,500	\$ 2,404,460	It is proposed to decrease Sewer Replacement funding by \$3,581,780 to reflect a decrease of \$10,400 for land; a decrease of \$526,597 for design; a decrease of \$3,184,573 for construction; and an increase of \$139,790 for inflation.
40-911.3	South Bay Reclamation Sewer and Pump Station	\$	- \$	30,760,172	This project provides for constructing a sewer pipeline and a pump station within the Otay Mesa/Nestor and Tia Juana River Valley communities to divert reclaimable quality wastewater to the South Bay Water Reclamation Plant for treatment. This project has been completed. A prior year increase of \$79,710 reflects the appropriation of previously unappropriated phase-funded contracts.
40-911.1	South Bay Pump Station and Conveyance System - Phase I	\$	- \$	1,179,573	It is proposed to decrease Sewer Expansion funding by \$23,039 to reflect a decrease of \$75,846 for land; and an increase of \$52,807 for design.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
42-910.6	South Bay Water Reclamation Plant	\$ -	\$ 143,528,799	This project has been completed.
45-941.0	South Metro Downtown Tunnel Rehabilitation	\$ -	\$ 6,647,149	This project has been completed and will no longer be published.
45-911.0	South Metro Rehabilitation	\$ -	\$ 10,757,403	This project provides for rehabilitating all but 1.6 miles of the existing South Metro Interceptor. Beginning in Imperial Beach, the interceptor proceeds north along the eastern shore of San Diego Bay and terminates at Metro Pump Station #2 adjacent to the San Diego International Airport. The total length of the interceptor sewer system is approximately 14.8 miles, with diameter sizes ranging from 42 inches to 108 inches. Approximately 1.6 miles of the interceptor is a force main that will not be rehabilitated at this time. Rehabilitation efforts include interior pipe and manhole lining. This project has been completed.
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	\$ 275,393	\$ 7,452,241	It is proposed to decrease Sewer Replacement funding by \$105,114 from Fiscal Year 2003 to reflect an increase of \$8,020 for design; a decrease of \$331,833 for construction, and an increase of \$218,699 for inflation, as well as rescheduling of \$267,372 in design funding from Fiscal Year FY2003 to FY2004 and a rescheduling of \$4,461,663 in construction funding from Fiscal Year 2004 and Fiscal Year 2005 to Fiscal Year 2006.
45-920.0	Wastewater Operations Management Network (COMNET)	\$ 1,750,236	\$ 80,660,410	It is proposed to decrease Sewer Expansion funding by \$962,100 to reflect an increase of \$168,890 for design; a decrease of \$1,348,091 for construction; and an increase of \$217,101 for inflation, as well as rescheduling \$3,429,342 in construction funding from FY2003 and FY2004 to FY2005 and FY2006.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
45-940.0	Wet Weather Storage Facility	\$ 6,704,148	\$ 51,448,737	It is proposed to increase Sewer Expansion funding by \$1,621,599 to reflect an increase of \$94,466 for land; a decrease of \$234,502 for design; an increase of \$1,180,811 for construction; and an increase of \$580,824 for inflation as well as rescheduling \$196,940 of land funding from FY2002 to FY2005, \$4,593,589 of design funding from FY2003 to FY 2004 through FY2008, and \$22,447,386 of construction funding from FY2002 and FY2003 to FY2005 and FY2006. Additionally, \$8,533,971 of construction funding is rescheduled from FY2004 to FY2007.

Sewer - Metropolitan Subtotal \$ 37,508,172

Phased Funded Subtotal \$ (4,151,757)

Sewer - Metropolitan Total \$ 41,659,929

Sewer - Municipal**Metropolitan Wastewater**

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-206.0	Annual Allocation - Accelerated Projects	\$ 3,401,451	\$ 3,401,451	It is proposed to increase Sewer Replacement funding by \$724,790 from Fiscal Year 2003 to reflect an increase in Accelerated Projects requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-193.0	Annual Allocation - CIP Contingencies	\$ 1,231,558	\$ 1,231,558	It is proposed to decrease Sewer Replacement and Expansion funding by \$86,210 from Fiscal Year 2003 to reflect an decrease in CIP Contingencies requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-215.0	Annual Allocation - Infrastructure Upgrade and Replacement	\$ 8,204,327	\$ 8,204,327	It is proposed to increase Sewer Expansion and Replacement funding by \$4,772,727 to reflect an increase in Infrastructure Upgrade and Replacement requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
40-933.0	Annual Allocation - MWWD Trunk Sewers	\$ 1,652,944	\$ 1,652,944	This proposed project, using Sewer Replacement funding, provides for replacement of canyon trunk sewers at various locations within the City. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 1,272,909	\$ 1,272,909	It is proposed to decrease Sewer Expansion and Replacement funding by \$59,158 from Fiscal Year 2003 to reflect a decrease in Pump Stations 64, 65, Penasquitos, and East Mission Gorge upgrade requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
44-001.0	Annual Allocation - Sewer Main Replacements	\$ 55,205,001	\$ 55,205,001	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$26,475,632 to reflect an increase of \$24,867,719 in Sewer Main Replacement requirements and \$1,607,913 for inflation. A prior year increase of \$17,915,338 reflects appropriation of previously unappropriated phase-funded contracts. In addition, \$2,846,862 will be allocated during Fiscal Year 2004 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-106.0	Annual Allocation - Sewer Pump Station Restorations	\$ 15,057,498	\$ 15,057,498	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$2,554,123 to reflect an increase of \$2,115,555 in Sewer Pump Station Restoration requirements and \$438,568 for inflation. A prior year increase of \$3,173,998 reflects appropriation of previously unappropriated phase-funded contracts. In addition, \$2,268,791 will be allocated during Fiscal Year 2004 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	\$ 5,428,305	\$ 5,428,305	It is proposed to decrease Sewer Expansion and Replacement funding by \$604,847 from Fiscal Year 2003 to reflect a decrease in Trunk Sewer Rehabilitations requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-505.0	Annual Allocation - Unscheduled Projects	\$ -	\$ -	This annual allocation provides for unscheduled construction on the Municipal Sewer System. This project has been completed.
46-196.6	Balboa Avenue Trunk Sewer	\$ 2,016,689	\$ 6,096,978	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
46-202.0	Barnett Avenue Trunk Sewer Replacement	\$ -	\$ -	This project is canceled.
46-195.0	Belt Street Trunk Sewer	\$ 2,954,350	\$ 5,944,809	<i>It is proposed to decrease Sewer Expansion funding by \$822,173 from Fiscal Year 2003 to reflect increases of \$23,404 for land, \$156,608 for design, and \$35,460 for inflation, and a decrease of \$1,037,645 for construction.</i>

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46-191.0	Brine Management Force Main and Pump Station	\$	890,910	\$ 11,862,011	It is proposed to decrease Sewer Expansion funding by \$1,391,373 from Fiscal Year 2003 to reflect decreases of \$95,862 for land and \$1,833,901 for design, an increase of \$407,050 for construction, and an increase of \$131,340 for inflation.
40-932.0	Camden Redevelopment	\$	-	\$ 28,605	This project is completed.
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	\$	1,905,500	\$ 9,014,684	It is proposed to increase Sewer Replacement funding by \$226,141 from Fiscal Year 2003 to reflect an increase of \$925,219 for design, a decrease of \$934,805 for construction, and an increase of \$235,727 for inflation.
46-122.0	Carmel Valley Trunk Sewer Replacement - Sewer Pump Station 65	\$	-	\$ 8,332,217	This project is completed.
40-927.0	Centre City Sewer Improvements	\$	-	\$ 2,159,600	This project is completed.
40-910.2	Chollas Valley Trunk Sewer	\$	3,426,427	\$ 8,718,200	It is proposed to increase Sewer Expansion and Replacement funding by \$1,043,518 from Fiscal Year 2003 to reflect increases of \$632,582 for design, \$217,729 for construction, and \$193,207 for inflation.
46-162.0	<i>East Linda Vista Trunk Sewer Rehabilitation - Phases I and II</i>	\$	446,337	\$ 6,356,407	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$1,462,265 from Fiscal Year 2003 to reflect an increase of \$190,150 for design, and an increase of \$1,272,115 for construction.</i>
46-169.0	East Mission Gorge Force Main Rehabilitations	\$	103,000	\$ 3,708,000	This proposed project, using Sewer Replacement funding, provides for the replacement of various sections of the East Mission Gorge force main due to rapid deterioration of the pipeline concrete lining.

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46-205.0	Harbor Drive Trunk Sewer Replacement	\$	340,364	\$ 4,367,848	It is proposed to decrease Sewer Replacement funding by \$1,194,539 from Fiscal Year 2003 to reflect an increase of \$384,945 for design, a decrease of \$1,737,095 for design, and an increase of \$157,611 for inflation.
46-194.2	La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation	\$	4,320,128	\$ 9,078,772	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$4,884,473 to reflect the addition of this project to the Fiscal Year 2004 Budget. This project was originally established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and was approved by City Council on 11/25/02 as a stand-alone project.</i>
46-197.9	Lake Murray Trunk Sewer - In Canyon	\$	1,419,738	\$ 10,717,806	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
46-195.8	Miramar Road Trunk Sewer	\$	2,491,083	\$ 8,464,998	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
46-196.9	Montezuma Trunk Sewer	\$	2,277,774	\$ 8,232,927	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
40-930.0	Otay Mesa Trunk Sewer	\$	2,418,715	\$ 60,164,731	It is proposed to increase Sewer Expansion funding by \$30,630,825 from Fiscal Year 2003 to reflect a revised project scope and cost estimate with a decrease of \$5,708,749 for land, a decrease of \$1,416,416 for design, an increase of \$37,223,362 for construction, and an increase of \$532,628 for inflation.

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46-506.0	Pipeline Rehabilitation in the Right-of-Way - Phase A	\$ 15,206,410	\$ 37,837,324	<i>It is proposed to increase Sewer Replacement funding by \$19,460,026 reflecting an increase of \$20,600 for land, \$236,255 for design, \$19,162,019 for construction, which reflects the addition of Phase B to this project, and \$41,152 for inflation.</i>
46-601.6	Pump Station #45	\$ 7,327,580	\$ 14,103,730	This project was established as a sublet of the Annual Allocation - Pump Station Restorations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
41-929.0	Pump Station Upgrades	\$ 528,578	\$ 5,953,826	This proposed project, using Sewer Replacement funding of \$5,953,826, provides for the upgrade of 23 pump stations located throughout San Diego.
46-208.0	San Pasqual Effluent Disposal	\$ -	\$ 5,516,803	It is proposed to increase Sewer Expansion funding by \$160,680 from Fiscal Year 2003 to reflect inflation.
42-928.0	San Pasqual Process Replacement Project	\$ -	\$ 8,719,600	It is proposed to increase Sewer Replacement funding by \$2,268,790 from Fiscal Year 2003 to reflect an increase of \$214,721 for design, an increase of \$1,981,078 for construction, and an increase of \$72,991 for inflation.
41-923.0	Sewer Pump Station 26	\$ -	\$ 2,437,649	This project is completed.
46-200.0	Sewer Pump Station 30A Relocation	\$ -	\$ 8,292,218	This project is completed.
46-602.6	Sewer Pump Station 79	\$ 1,491,850	\$ 12,537,089	This project was established as a sublet of the Annual Allocation - Pump Station Restorations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
45-936.0	Sewer System Canyon Access	\$ 1,246,300	\$ 4,253,519	It is proposed to decrease Sewer Expansion and Replacement funding by \$10,009,767 from Fiscal Year 2003 to reflect an increases of \$1,812,071 for design, and \$378,512 for inflation, and a decrease of \$12,200,350 for construction.

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46-197.0	Sorrento Valley Trunk Sewer Relocation	\$	733,618	\$ 11,475,754	It is proposed to increase Sewer Expansion and Replacement funding by \$3,377,805 from Fiscal Year 2003 to reflect an increase of \$40,900 for land, and increases of \$1,059,392 for design, \$2,088,073 for construction, and \$189,440 for inflation.
45-946.0	South Bay Reclaimed Water Storage Tank	\$	1,514,100	\$ 1,514,100	This proposed project, using Sewer Expansion funding, provides for the construction of a bolted steel Reclaimed Water Storage Tank, pump station and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.
40-931.0	South Mission Valley Trunk Sewer	\$	523,920	\$ 11,079,065	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$1,810,558 from Fiscal Year 2003 to reflect an increase of \$624,901 for design, an increase of \$947,163 for construction, and an increase of \$238,494 for inflation. A prior year increase of \$586,620 reflects appropriation of previously unappropriated phase-funded contracts.</i>
40-928.0	South Pacific Highway Trunk Sewer	\$	-	\$ 3,576,904	This project is completed.
46-168.0	Telemetry Control Systems - SCADA	\$	-	\$ 8,295,449	This project is completed.
46-197.6	USIU Trunk Sewer	\$	1,841,455	\$ 16,431,442	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the FY 2004 Capital Improvement Program as a stand-alone project.
46-198.0	University of California San Diego (UCSD) Trunk Sewer	\$	-	\$ 3,460,062	This project provides for up-sizing about 4,500 feet of the existing University of California San Diego Trunk Sewer. This project has been completed.
Sewer - Municipal Subtotal			\$ 146,878,819		
Phased Funded Subtotal			\$ (15,606,499)		
Sewer - Municipal Total			\$ 162,485,318		

Subtotal for Metropolitan Wastewater \$ 184,386,991
Phased Funded Subtotal \$ (19,758,256)
Total for Metropolitan Wastewater \$ 204,145,247

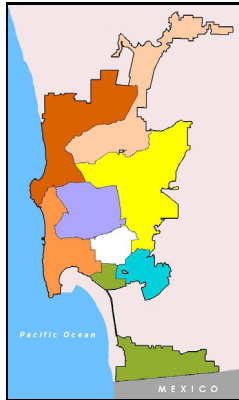
** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Metropolitan Wastewater

Sewer - Metropolitan

46-502.0 Annual Allocation - Clean Water Program Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program project contingency needs for the Metropolitan Wastewater Department.

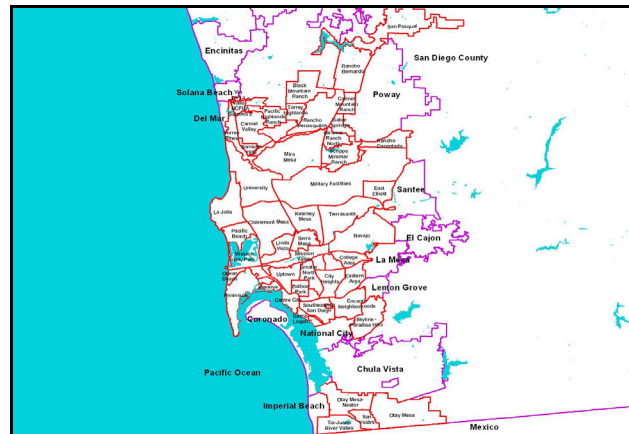
Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and they are scheduled through Fiscal Year 2010.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			579,890	1,071,678	1,114,006	574,779	158,161
Total			579,890	1,071,678	1,114,006	574,779	158,161
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	47,947	47,947					579,890
Total	47,947	47,947					579,890
Work Codes							

Contact: Ann Sasaki

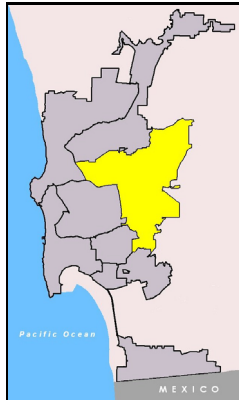
E-Mail: asasaki@san Diego.gov

Phone: 858-292-6469

**Metropolitan Wastewater
Sewer - Metropolitan
42-913.0 Annual Allocation - Metro Biosolids Center**

Council District: 7

Community Plan: No Community Planning Area



Description: This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

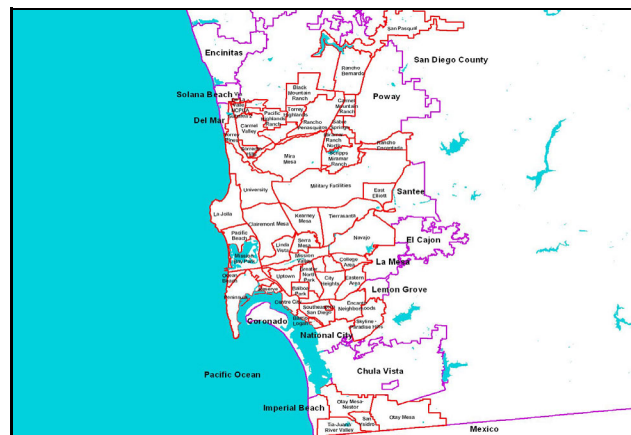
Justification: The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E				1,236,000	1,236,000	1,236,000	1,236,000
Total				1,236,000	1,236,000	1,236,000	1,236,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	1,236,000	1,236,000	1,236,000				
Total	1,236,000	1,236,000	1,236,000				
Work Codes							

Contact: Larry Sherry

E-Mail: lsherry@sandiego.gov

Phone: 858-654-4247

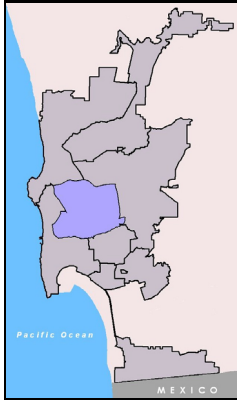
Metropolitan Wastewater

Sewer - Metropolitan

45-956.0 Annual Allocation - Metro Operations Center

Council District: 6

Community Plan: Kearny Mesa



Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

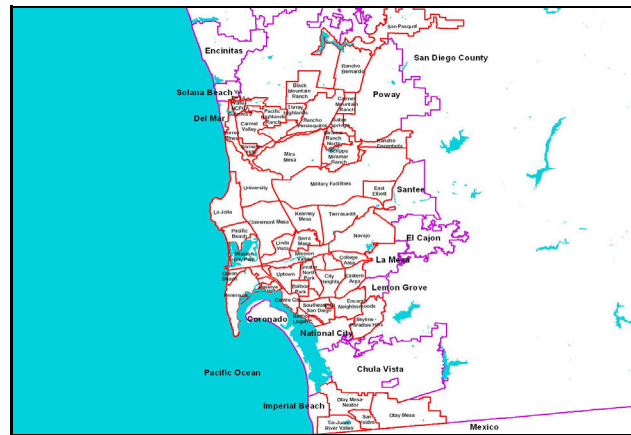
Justification: To allow for renovation/upgrade to the various facilities which comprise the Metropolitan Operations Center (MOC). The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			1,273,080	1,273,080	212,180	212,180	212,180
Total			1,273,080	1,273,080	212,180	212,180	212,180
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	212,180	212,180	212,180				1,273,080
Total	212,180	212,180	212,180				1,273,080
Work Codes							

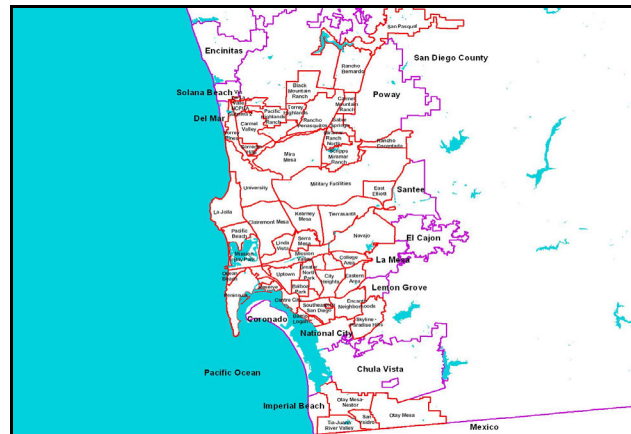
Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

46-501.0 Annual Allocation - Metropolitan Sewer Pooled Contingencies

Scheduling: Pooled contingencies began in Fiscal Year 1997, and are scheduled through Fiscal Year 2009.



Phone: 858-292-6469

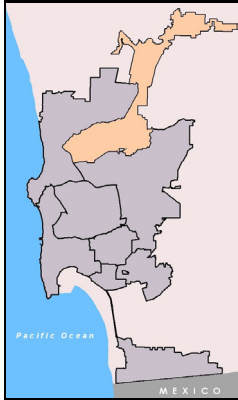
Metropolitan Wastewater

Sewer - Metropolitan

42-926.0 Annual Allocation - North City Water Reclamation Plant

Council District: 5

Community Plan: University



Description: This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

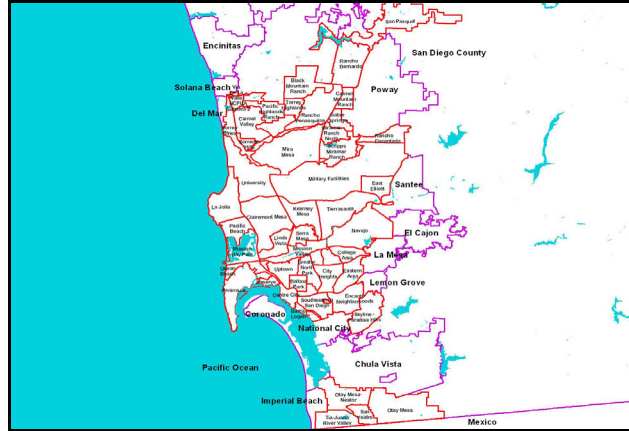
Justification: The North City Water Reclamation Plant became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			309,000	309,000	309,000	309,000	309,000
Total			309,000	309,000	309,000	309,000	309,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	309,000	309,000	309,000				309,000
Total	309,000	309,000	309,000				309,000
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

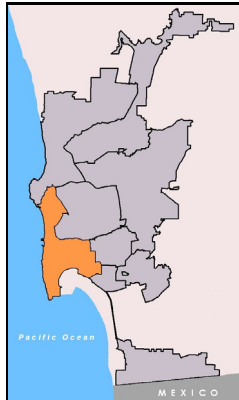
Metropolitan Wastewater

Sewer - Metropolitan

46-119.0 Annual Allocation - Point Loma Treatment Plant/Related Facilities

Council District: 2

Community Plan: Peninsula



Description: This annual allocation provides for minor renovation or replacement of facilities at the treatment plant, pump stations and associated facilities.

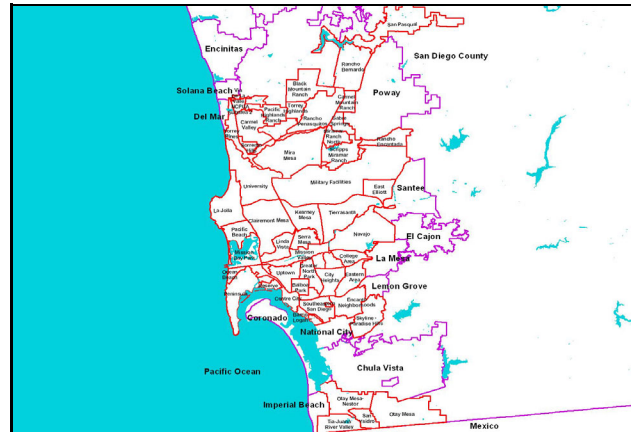
Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			772,500	772,500	772,500	772,500	772,500
Total			772,500	772,500	772,500	772,500	772,500
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	772,500	772,500	772,500				772,500
Total	772,500	772,500	772,500				772,500
Work Codes							

Contact: Jerry Williams

E-Mail: jwilliams@sanidiego.gov

Phone: 619-221-8746

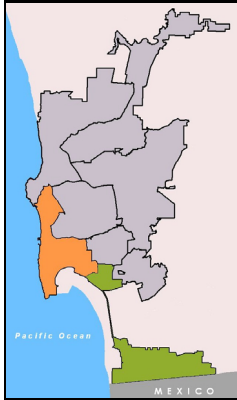
Metropolitan Wastewater

Sewer - Metropolitan

41-926.0 Annual Allocation - Pump Station #1 and #2

Council District: 2, 8

Community Plan: Barrio Logan



Description: The annual allocation for Metropolitan System Pump Stations #1 and #2 provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control system, etc. at the pump stations and the addition of an office/shop/storage building.

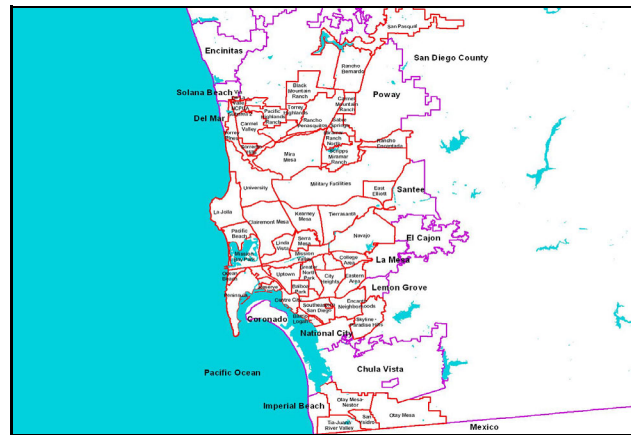
Justification: These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the metropolitan wastewater system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			215,167	388,310	209,090	354,217	106,090
SEWER-R			1,936,503	3,494,790	1,881,810	3,187,953	954,810
Total			2,151,670	3,883,100	2,090,900	3,542,170	1,060,900
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	106,090	106,090	106,090				215,167
SEWER-R	954,810	954,810	954,810				1,936,503
Total	1,060,900	1,060,900	1,060,900				2,151,670
Work Codes							

Contact: Tom Alsbaugh

E-Mail: talsbaugh@sanidiego.gov

Phone: 858-654-4493

Metropolitan Wastewater

Sewer - Metropolitan

45-932.0 Annual Allocation - South Bay Water Reclamation Plant

Council District: 8

Community Plan: Tia Juana River Valley



Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

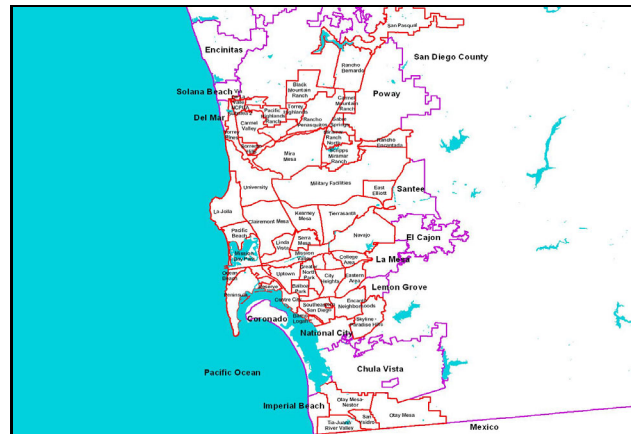
Justification: Various facilities require replacement or modification due to changing and improved technology.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			257,500	257,500	257,500	257,500	257,500
Total			257,500	257,500	257,500	257,500	257,500
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	257,500	257,500	257,500				257,500
Total	257,500	257,500	257,500				257,500
Work Codes							

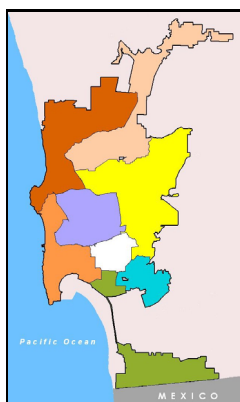
Contact: Craig Whittemore

E-Mail: CWhittemore@san Diego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
45-922.0 Bond Issuance CIP Reserve**

Council District: Citywide **Community Plan:** Citywide



Description: This reserve provides for an emergency reserve for capital improvement projects.

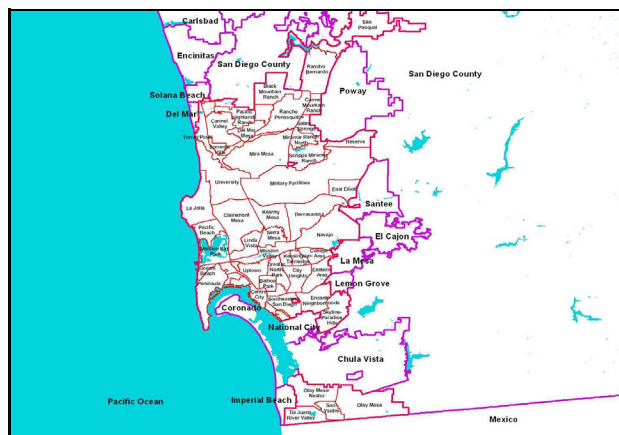
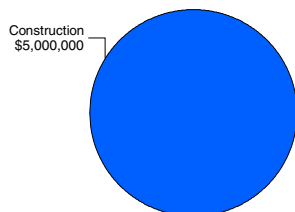
Justification: This reserve is required to comply with the stipulation from Bond Counsel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This reserve is in conformance with the City's Progress Guide and General Plan.

Scheduling: This reserve is required to comply with the stipulation from Bond Counsel.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E		3,227,000					
SEWER-R		1,773,000					
Total		5,000,000					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,227,000
SEWER-R							1,773,000
Total							5,000,000
Work Codes							

Contact: Bill Hanley

E-Mail: bhanley@sandiego.gov

Phone: 858-292-6384

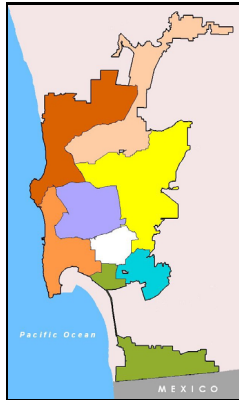
Metropolitan Wastewater

Sewer - Metropolitan

45-910.2 Clean Water Program Predesign and Engineering Support

Council District: Citywide

Community Plan: Citywide



Description: This project provides for consultants to assist City staff in administering the Metropolitan Wastewater Program. Activities include facilities planning support, engineering support during design and construction, scheduling, budgeting, quality assurance and control, and public and agency relations. In addition, the development of the operation and maintenance programs for new facilities will be accomplished under this project.

Justification: These activities are required to implement the Metropolitan Wastewater Program and to maintain capacity in the Metropolitan Sewage System.

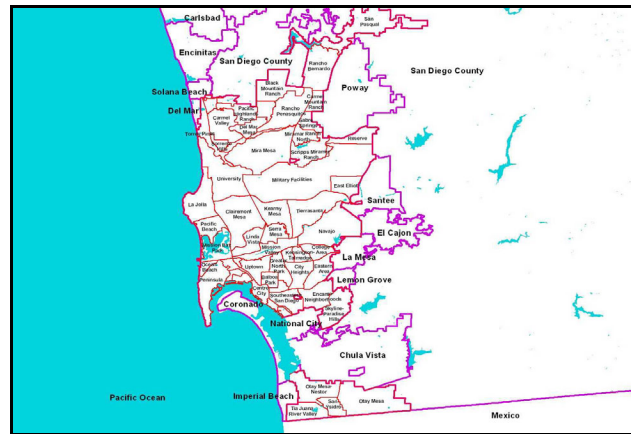
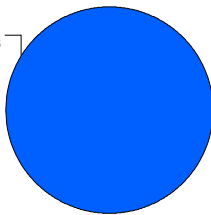
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1991 and is scheduled to continue through Fiscal Year 2006.

Expenditure by Work Code Project Life

Pre-Design
\$85,240,873



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	54,759,572		84,970	84,947	84,971		
SEWER-R	30,086,371		46,685	46,672	46,685		
Total	84,845,943		131,655	131,619	131,656		
Work Codes	P		P	P	P		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							55,014,460
SEWER-R							30,226,413
Total							85,240,873
Work Codes							

Contact: Bill Hanley

E-Mail: WHanley@sandiego.gov

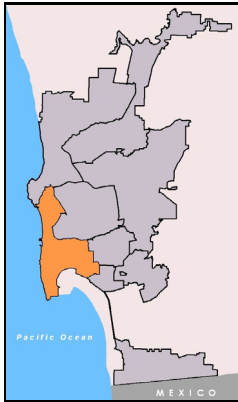
Phone: 858-292-6384

Metropolitan Wastewater Sewer - Metropolitan

46-187.0 Environmental Monitoring and Technical Services Laboratory - Phase I

Council District: 2

Community Plan: No Community Planning Area



Description: This project provides for a laboratory facility for the Metropolitan Wastewater Department Technical Services Division. The site is located on the Naval Training Center.

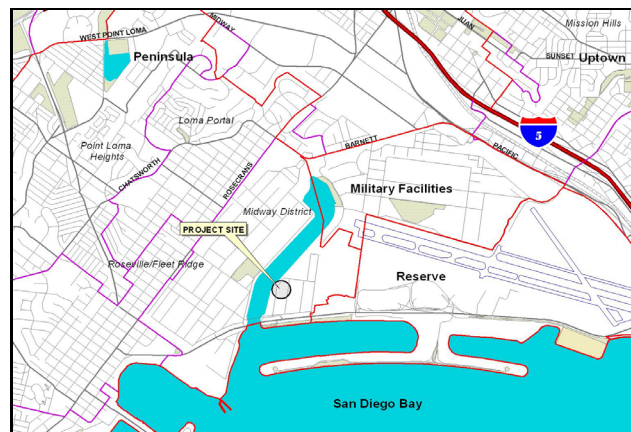
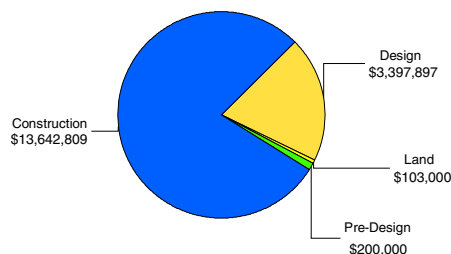
Justification: The Technical Services Division, including the Chemistry and Industrial Waste Laboratory and office, is currently housed in 38,500 square feet of laboratory and office at Alvarado Water Treatment Plant, 6,000 square feet of laboratory and office at Driscoll's Wharf, and 4,020 square feet of industrial permitting offices in Metropolitan Operations Center II. Total current space occupancy for all of the Technical Services Division is 48,500 square feet. The future space requirements for the division are projected to be 85,000 square feet of office and laboratory. The existing Alvarado Laboratory facility, which is a shared facility of the Metropolitan Wastewater (MWWD) and Water Departments, may be inadequate to meet the space needs of MWWD's Technical Services Division.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Council-adopted Naval Training Center Draft Reuse Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1996. Prime design was scheduled to begin in Fiscal Year 2000 and was scheduled to be completed in Fiscal Year 2001. Design-during-construction was scheduled to begin in Fiscal Year 2002 and be completed in Fiscal Year 2004. Land acquisition is scheduled to be completed in Fiscal Year 2004. Construction was scheduled to begin in Fiscal Year 2002, and be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	3,142,250		395,866				
SEWER-R	12,260,936		1,544,654				
UNAPPR							
Total	15,403,186		1,940,520				
Work Codes	CDP		CDL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,538,116
SEWER-R							13,805,590
UNAPPR							
Total							17,343,706
Work Codes							

Contact: Mike Elling

E-Mail: melling@saniego.gov

Phone: 858-292-6477

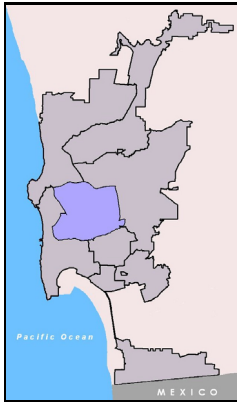
Metropolitan Wastewater

Sewer - Metropolitan

45-942.0 Metropolitan Operations Center Expansion - Phase II

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for acquiring two parcels totaling 2.16 acres of land with three industrial buildings totaling 32,038 square feet located at 5655 and 9175 Kearny Villa Road and 9181 Kearny Villa Court immediately adjacent to the City's existing Metropolitan Operations Center.

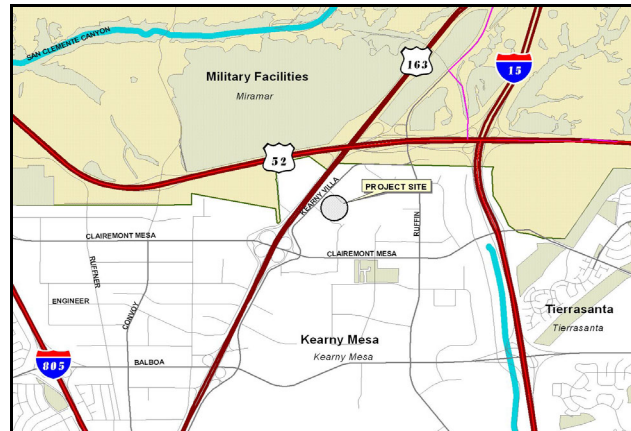
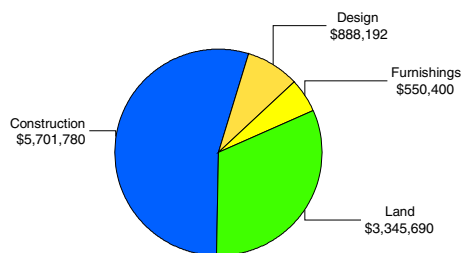
Justification: The acquisition will meet department requirements identified several years ago for warehousing and other emergent needs attendant to the growing sewerage system. It will also provide for a more efficient central location of technical equipment, a motive maintenance/repair facility, training space, and associated functions of the overall operation.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition of these three buildings began in Fiscal Year 1999 and was completed in Fiscal Year 2002. Design was scheduled to begin in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2003. Furnishings were acquired in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	4,767,125		5,718,937				
Total	4,767,125		5,718,937				
Work Codes	CDFL	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							10,486,062
Total							10,486,062
Work Codes							

Operating Budget Effect						
Fiscal Year 2003		Operating Costs		Maintenance Costs		Other Department
Staffing		-		4.00	-	4.00
PE	\$	-	\$	239,855	\$	-
NPE	\$	-	\$	10,722	\$	-
Total Impact	\$	-	\$	250,577	\$	-

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

Metropolitan Wastewater Sewer - Metropolitan

42-915.0 North City Water Reclamation Plant Permanent Demineralization Facility - Phase I

Council District: 5

Community Plan: University



Description: This project provides for the design, construction, and start-up of a three-million-gallon per day micro filtration and reverse osmosis (MF/RO) facility at the North City Water Reclamation Plant (NCWRP) to reduce total dissolved solids of the reclaimed water to below 1,000 milligrams per liter. The footprint of the facility is approximately 17,400 square feet.

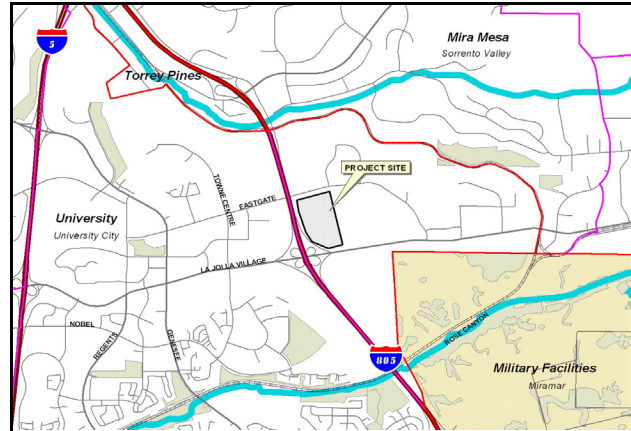
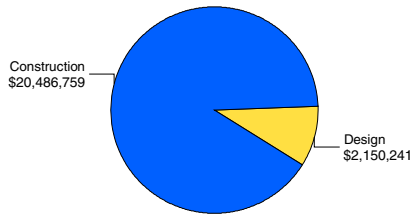
Justification: The facility is needed to reduce total dissolved solids of the reclaimed water for beneficial reuse beyond Fiscal Year 2003 and to comply with the Environmental Protection Agency grant conditions.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 2001. Design was scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2007. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2008. Start-up of the facility is scheduled in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	252,876		102,010	1,217,001	11,710,638	6,976,767	2,307,200
SWRFG	70,508						
Total	323,384		102,010	1,217,001	11,710,638	6,976,767	2,307,200
Work Codes	CD		D	D	CD	CD	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							22,566,492
SWRFG							70,508
Total							22,637,000
Work Codes							

Contact: Craig Whittemore

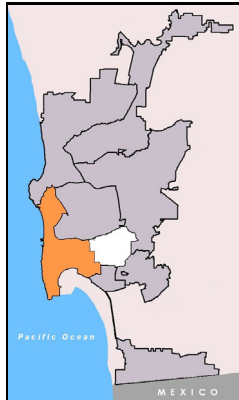
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
46-209.0 North Metro Interceptor, Phase IIIB**

Council District: 2, 3

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for the inspection and possible rehabilitation of approximately three miles of the existing 96-inch North Metro Interceptor, beginning at the intersection of the San Diego River, between the intersection of Interstate 5 and Interstate 8, terminating at Metro Pump Station # 2 on Harbor Drive.

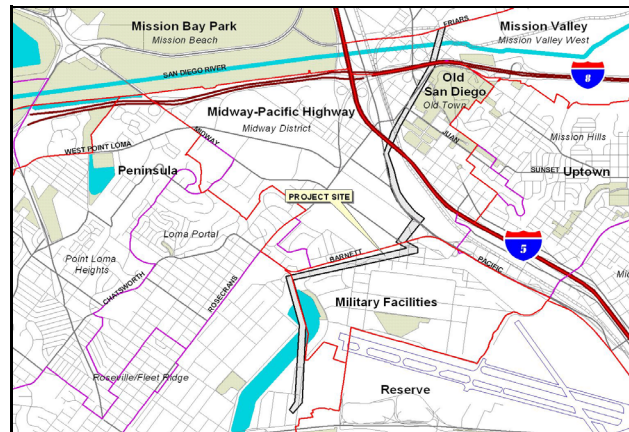
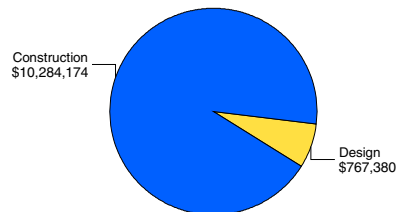
Justification: This pipeline is part of the original Metro Construction Program, which was completed in 1963. To ensure longevity, the City has identified the need to inspect the 96-inch pipeline to determine its internal condition. All of the North Metro Interceptor is constructed in groundwater.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction and design are scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E						1,663,686	1,654,757
SEWER-R						2,033,394	2,022,480
Total						3,697,080	3,677,237
Work Codes						CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	1,654,757						4,973,200
SEWER-R	2,022,480						6,078,354
Total	3,677,237						11,051,554
Work Codes	CD						

Contact: Criag Whittemore

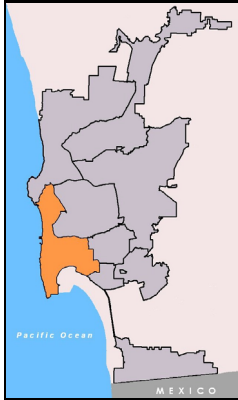
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
42-923.0 Point Loma - Digester 9**

Council District: 2

Community Plan: Peninsula



Description: This project provides additional biosolids treatment capacity for the Metropolitan Sewer System.

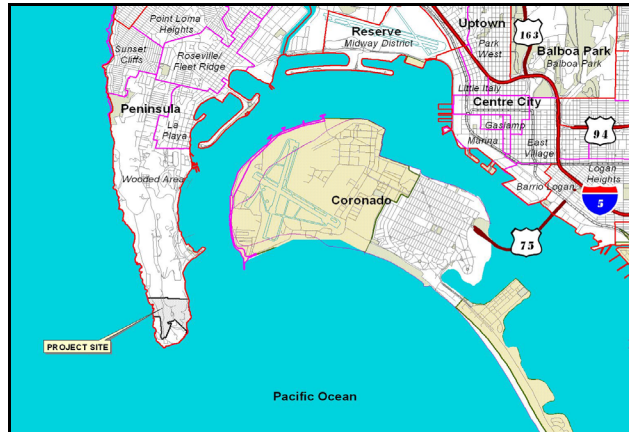
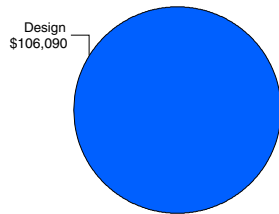
Justification: This project is needed to serve growth in the region and comply with federal waste discharge requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E			106,090				106,090
Total			106,090				106,090
Work Codes			D				

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 619-221-8307

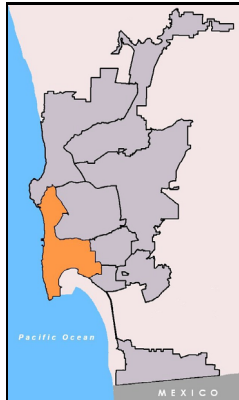
Metropolitan Wastewater

Sewer - Metropolitan

46-218.0 Point Loma - Digester S1 and S2 Upgrades

Council District: 2

Community Plan: Peninsula



Description: This project provides for rehabilitating Digesters S1 and S2, and the Digester Control Building. The existing roofs will be replaced, a walkway will be added, and the piping will be upgraded. The biogas compressor facility for this digester pair will also be upgraded.

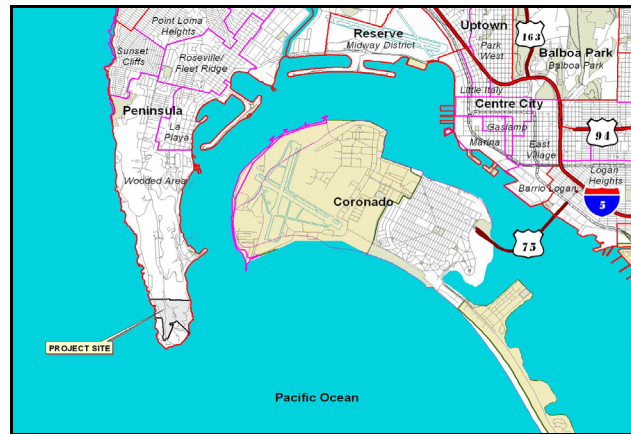
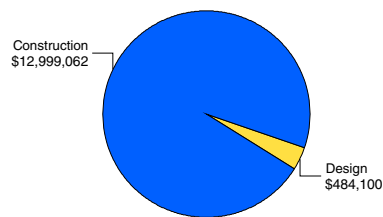
Justification: With the completion of this project, the treatment plant will be fully capable of meeting its projected maximum biosolid demand and have spare capacity, if needed.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			5,066,586	7,092,532	1,324,044		
Total			5,066,586	7,092,532	1,324,044		
Work Codes			CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							13,483,162
Total							13,483,162
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

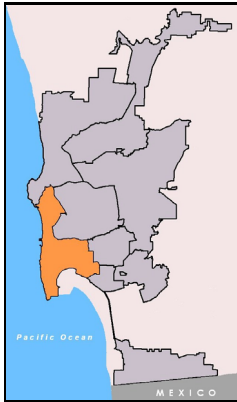
Metropolitan Wastewater

Sewer - Metropolitan

41-925.0 Point Loma - Fourth Sludge Pump and Other Modifications

Council District: 2

Community Plan: Peninsula



Description: This project provides for adding a fourth sludge pump in the existing Point Loma Sludge Pump Station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. In addition to the pump, a sixth sludge screen and other modifications will be added to the Point Loma Sludge Pump Station.

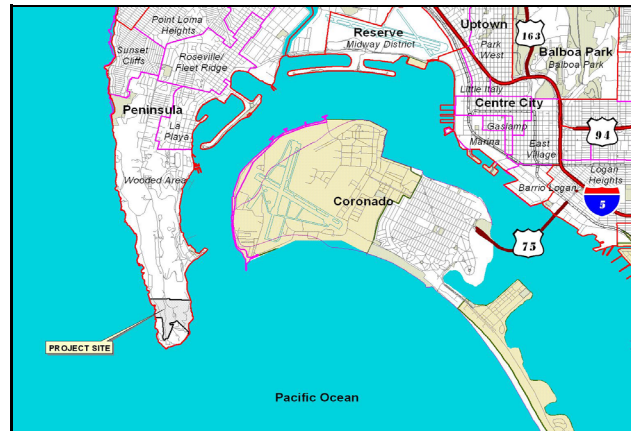
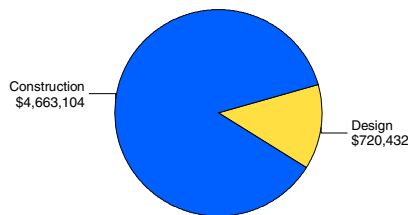
Justification: This project accommodates expected future growth and enhances operation of the facility.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2004. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,467,726		264,053				
UNAPPR			3,651,757				
Total	1,467,726		3,915,810				
Work Codes	CD	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							1,731,779
UNAPPR							3,651,757
Total							5,383,536
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

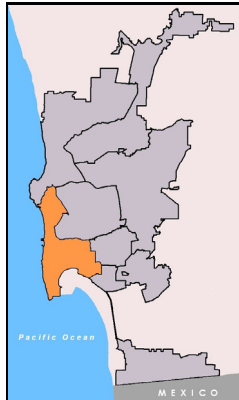
Metropolitan Wastewater

Sewer - Metropolitan

45-943.0 Point Loma - Grit Processing Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for reconstructing the south grit tanks and the adjacent pump gallery, for replacing the 1962 headworks building, and for constructing a drive-through facility, which includes new grit processing equipment. The project will also replace the grit agitation air blowers and piping, expand Odor Removal System #1, and install a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities.

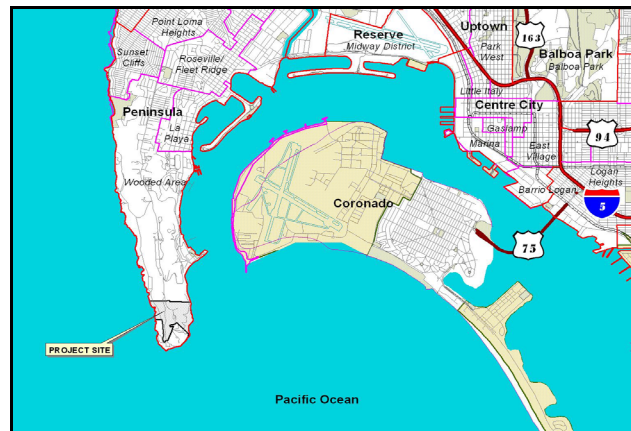
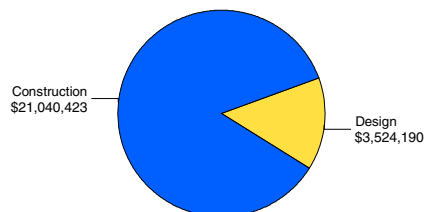
Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently the plant is not achieving a desirable grit removal. The existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of process equipment and minimizes the biosolids treatment in the digesters.

Operating Budget Effect: The operating effect will be determined upon completion of the design.

Relationship to General and Community Plans: This project is identified in and consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	2,469,329		1,524,653	5,598,145	7,252,678	6,888,319	331,489
UNAPPR			500,000				
Total	2,469,329		2,024,653	5,598,145	7,252,678	6,888,319	331,489
Work Codes	D		CD	CD	CD	CD	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							24,064,613
UNAPPR							500,000
Total							24,564,613
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

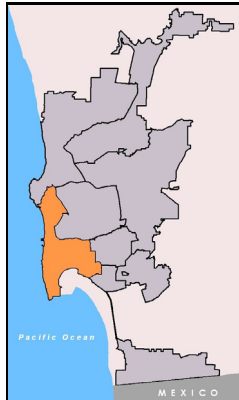
Metropolitan Wastewater

Sewer - Metropolitan

45-937.0 Point Loma - Site Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for site, landscape and irrigation improvements at the Point Loma Wastewater Treatment Plant.

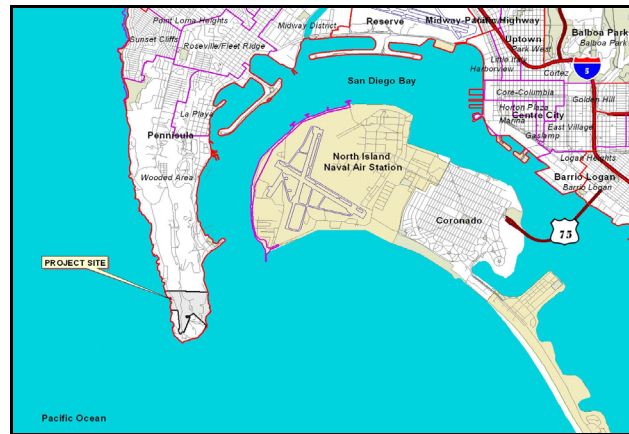
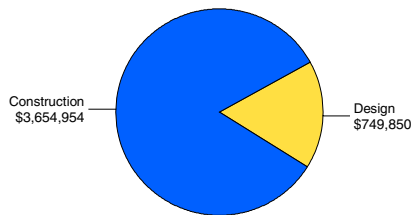
Justification: Proposed improvements are as recommended in the Report on Landscape, Architectural and Aesthetic Improvements at the Point Loma Wastewater Treatment Plant, and are consistent with community objectives to enhance the view shed from the Cabrillo National Monument.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1999, and is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	490,299		2,987,505	927,000			
Total	490,299		2,987,505	927,000			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							4,404,804
Total							4,404,804
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

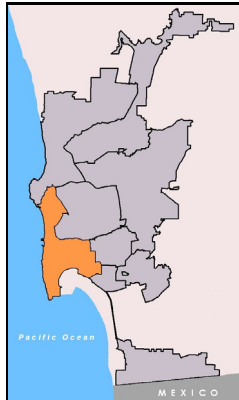
Metropolitan Wastewater

Sewer - Metropolitan

45-960.0 Point Loma - South Access Road Protection Project

Council District: 2

Community Plan: Peninsula



Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the access road to the plant.

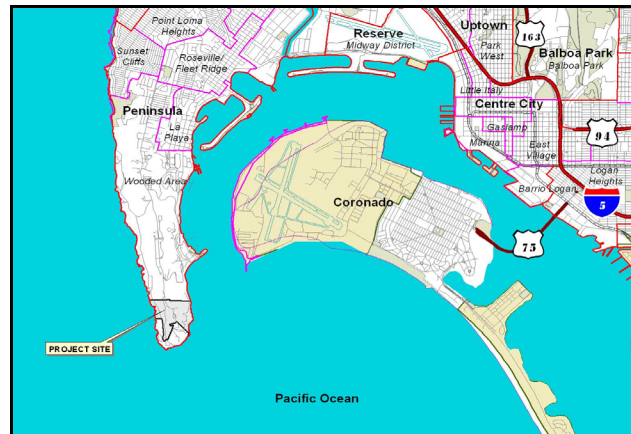
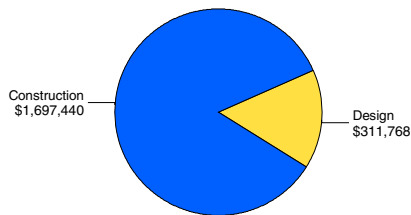
Justification: The treatment plant has only one access road as granted by the federal government and the project is needed to ensure continued access.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	205,678		53,045	21,218	1,729,267		
Total	205,678		53,045	21,218	1,729,267		
Work Codes	D		D	D	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							2,009,208
Total							2,009,208
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 619-221-8307

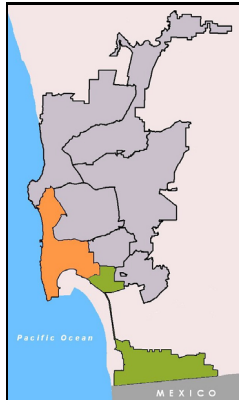
Metropolitan Wastewater

Sewer - Metropolitan

41-928.0 Pump Stations #1 and #2 Large Valve Replacement

Council District: 2, 8

Community Plan: Barrio Logan, Peninsula



Description: This project will provide for the evaluation, design, modifications, and replacement of the large pumps cone valves, the large pumps suction and discharge valves, victaulic couplings, force main valves, valves actuators, and controls.

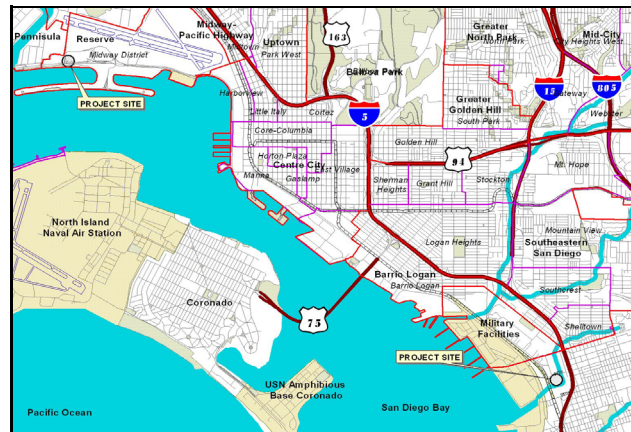
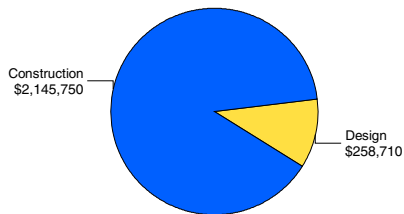
Justification: These pumps have been in place since 1963. The modification and replacement of the pumps and force main valves, couplings, and controls will allow the pump stations to run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Peninsula Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002 and be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	189,960		1,184,500	1,030,000			
Total	189,960		1,184,500	1,030,000			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							2,404,460
Total							2,404,460
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sanidiego.gov

Phone: 858-654-4493

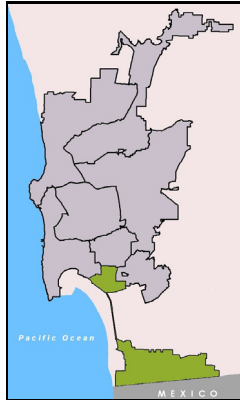
Metropolitan Wastewater

Sewer - Metropolitan

40-911.1 South Bay Pump Station and Conveyance System - Phase I

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, Tia Juana River Valley



Description: This project provides for a pump station and pipeline design to convey sewage to the proposed South Bay Wastewater Treatment Plant. The pump station will be located in the northern part of Chula Vista. It will pump sewage through a force main and gravity sewer system to the South Bay Wastewater Treatment Plant (SBWTP).

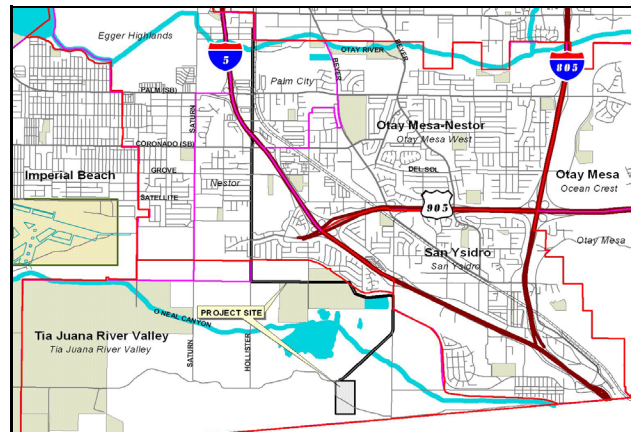
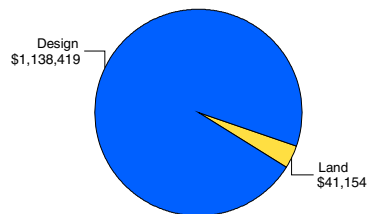
Justification: This project, along with the South Bay Wastewater Treatment Plant, will provide additional treatment capacity in the South Bay region of the City and participating agencies and provide more loading and hydraulic capacity relief to the Point Loma Wastewater Treatment Plant, enabling it to meet the requirements of the Ocean Pollution Reduction Act.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor and Tia Juana River Valley Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2002. Land acquisition was completed in Fiscal Year 2001. Phase 2 will begin in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,076,573						
Total	1,076,573						
Work Codes	DL						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E			103,000				1,179,573
Total			103,000				1,179,573
Work Codes			D				

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

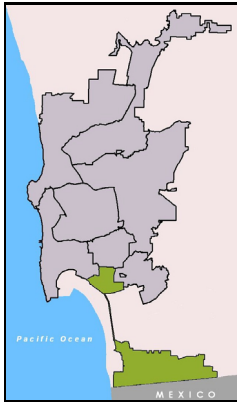
Metropolitan Wastewater

Sewer - Metropolitan

45-961.0 South Metro Sewer Rehabilitation, Phase 3B

Council District: 8

Community Plan: Barrio Logan, Centre City



Description: This project provides for the rehabilitation of existing sections of the South Metro Interceptor (SMI) that have been discovered and scoped as part of the South Metro Downtown Tunnel Rehabilitation project. The sections of the SMI to be repaired include force main and gravity sections between Pump Station #1 and Pump Station #2. Rehabilitation efforts include one pair of deteriorated and/or delaminated liner sections in the pipe.

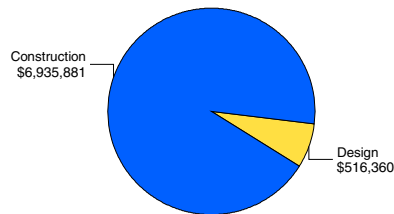
Justification: The unlined and/or lined intersections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Centre City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			275,393	2,552,927	4,623,921		
Total			275,393	2,552,927	4,623,921		
Work Codes			D	CD	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							7,452,241
Total							7,452,241
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

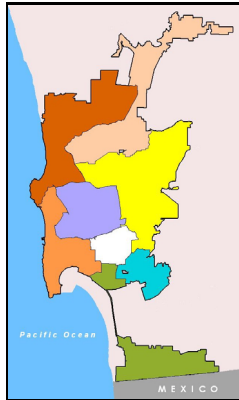
Metropolitan Wastewater

Sewer - Metropolitan

45-920.0 Wastewater Operations Management Network (COMNET)

Council District: Citywide

Community Plan: Citywide



Description: This project provides for the Wastewater Operations Management Network (COMNET), which will provide monitoring and control of processes for the department's wastewater treatment facilities and pump stations, a maintenance management system, a central operations management console, and process control training simulator. The central operations management console and process control training simulator will be located at the Metro Operations Center. The remaining improvements will be distributed throughout the program.

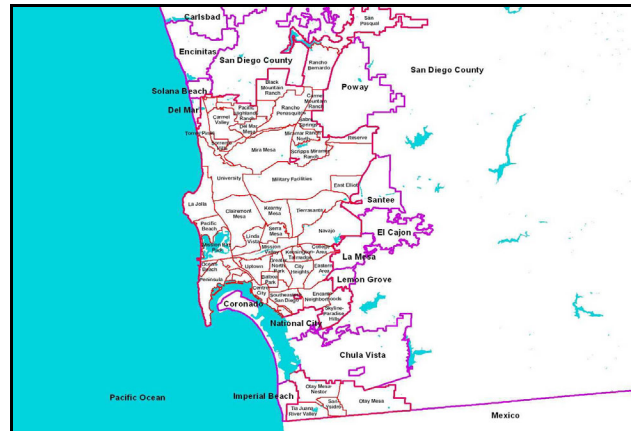
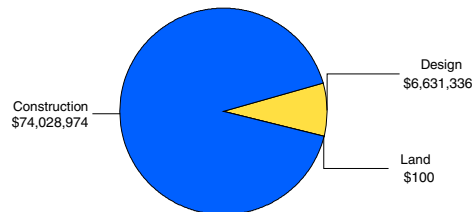
Justification: This project is required to coordinate, process and share data between all the Clean Water Program facilities. It is included in the City/Environmental Protection Agency (EPA) Interim Court Order. Implementation of this project will provide an efficient means of operating the department's wastewater treatment facilities and pump stations.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1992 and be completed in Fiscal Year 2010. Construction management was scheduled to begin Fiscal Year 1995 and be completed in Fiscal Year 2010. Construction was scheduled to begin in Fiscal Year 1995, and be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	38,088,916		1,129,602	2,213,778	5,671,229	3,103,782	1,101,507
SEWER-R	20,927,068		620,634	1,216,309	3,115,924	1,705,300	605,197
Total	59,015,984		1,750,236	3,430,087	8,787,153	4,809,082	1,706,704
Work Codes	CDL		CD	CD	CD	CD	CD

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	465,363	284,052					52,058,229
SEWER-R	255,683	156,066					28,602,181
Total	721,046	440,118					80,660,410
Work Codes	CD	CD					

Operating Budget Effect						
Fiscal Year 2003	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	6.00	-	-			6.00
PE	\$ 535,817	\$ -	\$ -	\$		535,817
NPE	\$ 3,962,660	\$ -	\$ -	\$		3,962,660
Total Impact	\$ 4,498,477	\$ -	\$ -	\$		4,498,477

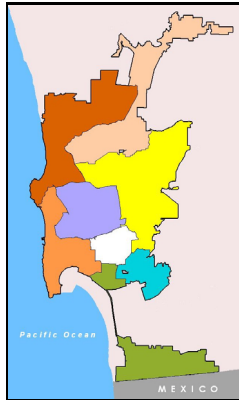
Contact: Jim Mueller

E-Mail: jmueller@saniego.gov

Phone: 858-292-6479

Metropolitan Wastewater Sewer - Metropolitan 45-940.0 Wet Weather Storage Facility

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for a 16 million gallon per day storage facility to intercept peak wet weather flows generated in the Metropolitan Sewage System.

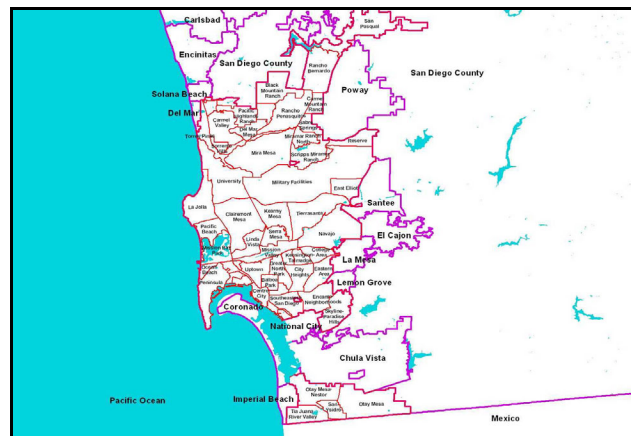
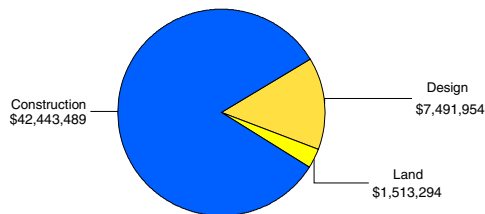
Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect has not yet been determined.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: The feasibility study began in Fiscal Year 1999. Land acquisition is scheduled to be completed in Fiscal Year 2005. Design is scheduled through Fiscal Year 2008. Construction was scheduled to begin in Fiscal Year 2003 and is scheduled through Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,780,105		6,704,148	21,456,282	13,438,587	6,886,913	1,182,702
Total	1,780,105		6,704,148	21,456,282	13,438,587	6,886,913	1,182,702
Work Codes	CDL		CDL	CDL	CD	CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							51,448,737
Total							51,448,737
Work Codes							

Contact: Pete Wong

E-Mail: PWongViboonsin@sandiego.gov

Phone: 858-292-6475

46-206.0 Annual Allocation - Accelerated Projects

Community Plan: Citywide

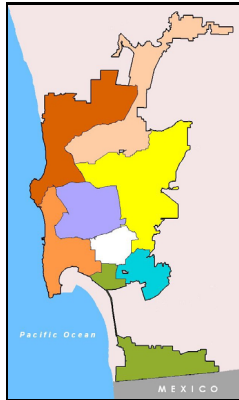
Description: This annual allocation provides for accelerated construction on the Municipal Sewer System.

Justification: This project is necessary for replacement of sewer mains that are in imminent danger of failing.

Operating Budget Effect: None.

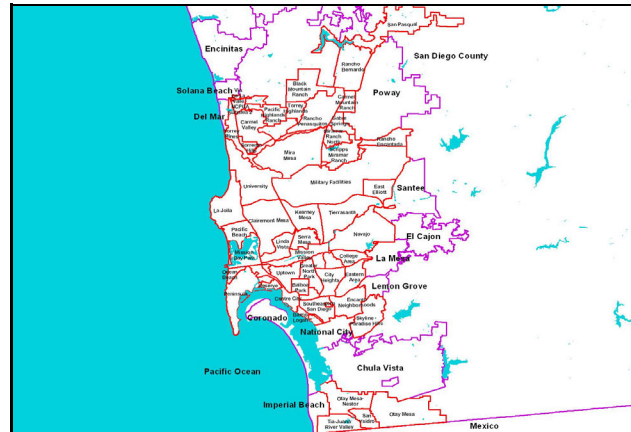
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			3,401,451	7,530,776	4,126,695	4,377,500	4,635,000
Total			3,401,451	7,530,776	4,126,695	4,377,500	4,635,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	4,892,500						3,401,451
Total	4,892,500						3,401,451
Work Codes							

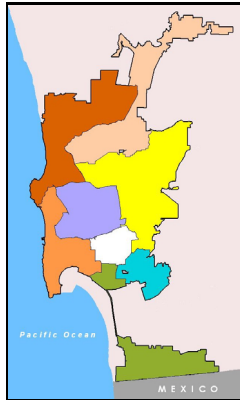
Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

Phone: 619-533-5100

**Metropolitan Wastewater
Sewer - Municipal
46-193.0 Annual Allocation - CIP Contingencies**

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program project contingency needs.

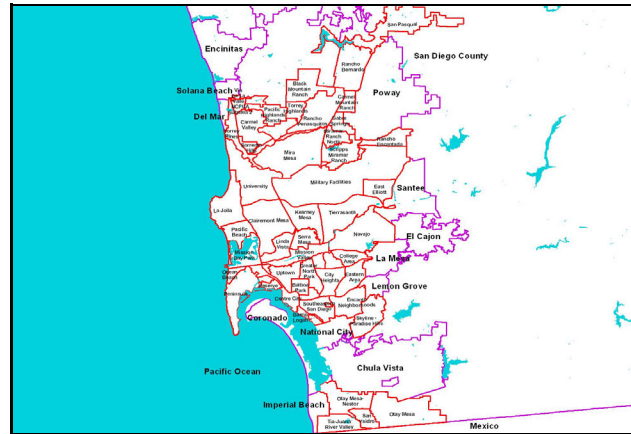
Justification: To provide Capital Improvements Program project budgetary control, project contingency needs (except annual allocation projects) are met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			369,467	960,215	401,275	49,409	38,192
SEWER-R			862,091	2,240,501	936,310	115,288	89,116
Total			1,231,558	3,200,716	1,337,585	164,697	127,308
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							369,467
SEWER-R							862,091
Total							1,231,558
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

Phone: 619-533-5100

Sewer - Municipal

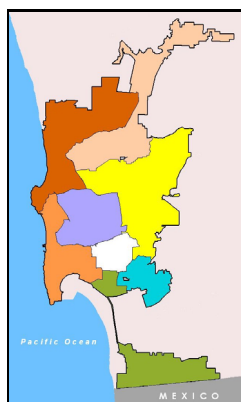
Council District: Citywide **Community Plan:** Citywide

Justification: Sewer infrastructures are upgraded and replaced as a result of unexpected major private and public construction.

Operating Budget Effect: None.

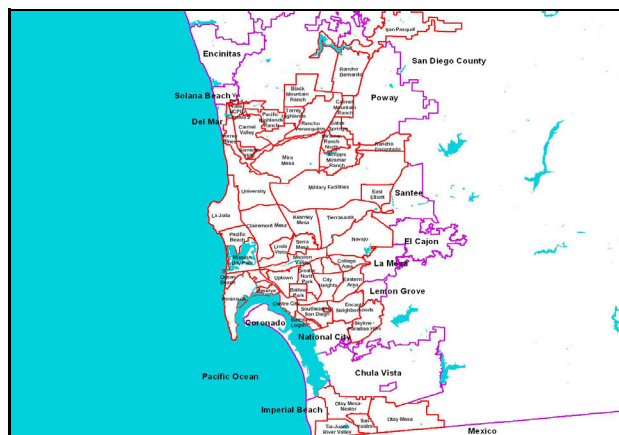
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			410,216	1,364,000	895,116	1,083,841	901,250
SEWER-R			7,794,111	25,916,007	17,007,199	20,592,981	17,123,750
Total			8,204,327	27,280,007	17,902,315	21,676,822	18,025,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	605,125	5,150,000	5,150,000				410,216
SEWER-R	11,497,375	97,850,000	97,850,000				7,794,111
Total	12,102,500	103,000,000	103,000,000				8,204,327
Work Codes							

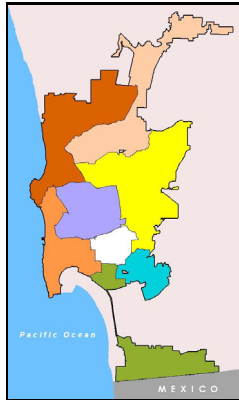
Phone: 858-292-6384

Metropolitan Wastewater

Sewer - Municipal

40-933.0 Annual Allocation - MWW Trunk Sewers

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for replacement of canyon trunk sewers at various locations within the City.

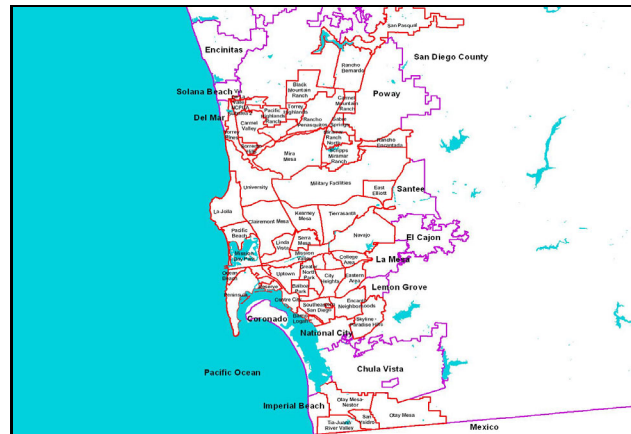
Justification: This annual allocation is needed to upgrade trunk sewers which are approaching maximum capacity, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None

Relationship to General and Community Plans: This project will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
SEWER-R			1,652,944	2,236,601	260,590	
Total			1,652,944	2,236,601	260,590	
Work Codes						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
SEWER-R						1,652,944
Total						1,652,944
Work Codes						

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

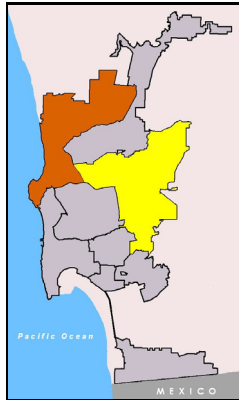
Metropolitan Wastewater

Sewer - Municipal

41-927.0 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge

Council District: 1, 7

Community Plan: Navajo, University



Description: This annual allocation provides for comprehensive upgrades, design modifications and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, and odor control system at the pump stations.

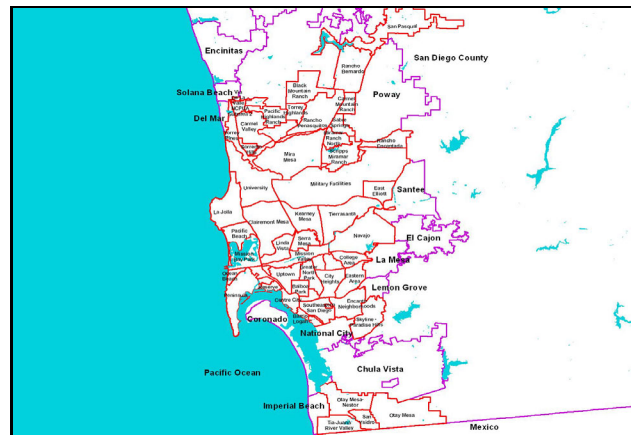
Justification: These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the municipal wastewater system.

Operating Budget Effect: The operating effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			127,291	424,360	56,696	59,740	
SEWER-R			1,145,618	3,819,240	510,265	537,660	
Total			1,272,909	4,243,600	566,961	597,400	
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							127,291
SEWER-R							1,145,618
Total							1,272,909
Work Codes							

Contact: Tom Alsbaugh

E-Mail: talsbaugh@sanidiego.gov

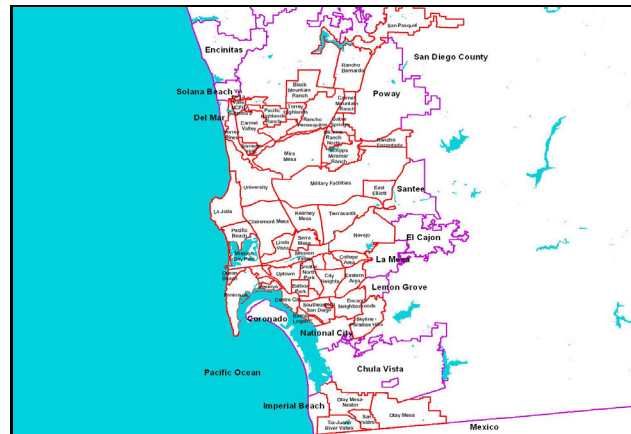
Phone: 858-654-4493

44-001.0 Annual Allocation - Sewer Main Replacements

Description: This annual allocation provides for replacing sewer mains at various locations within the City. The Fiscal Year 2004 Proposed budget includes phase funded contracts with BRH Garver, Cass Construction, and Pacific Southwest Construction totaling \$2,846,862.

Operating Budget Effect: None.

Scheduling: Projects will be scheduled on a priority basis.



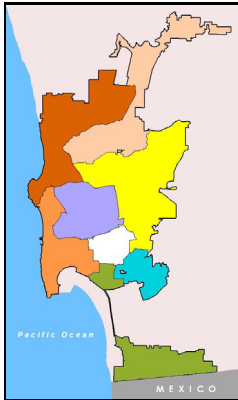
Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-106.0 Annual Allocation - Sewer Pump Station Restorations

Council District: Citywide **Community Plan:** Citywide



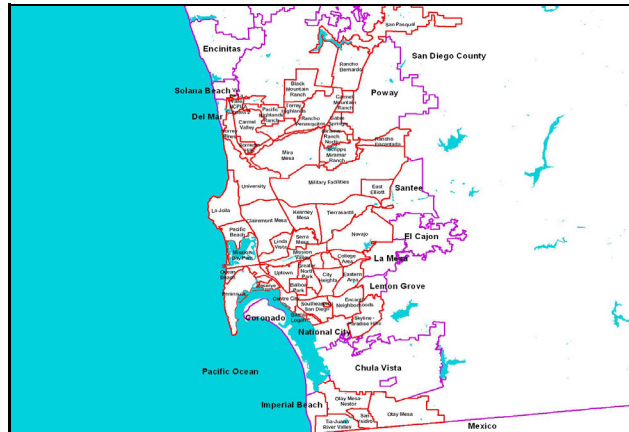
Description: This annual allocation provides for replacing deteriorated pumping equipment and/or appurtenances. The Fiscal Year 2004 budget includes phase funded contracts with A.E.S. Construction totaling \$2,268,791.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			2,557,741	2,112,333	461,482		
SEWER-R			10,230,966	8,449,330	1,845,927		
UNAPPR			2,268,791				
Total			15,057,498	10,561,663	2,307,409		
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,557,741
SEWER-R							10,230,966
UNAPPR							2,268,791
Total							15,057,498
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

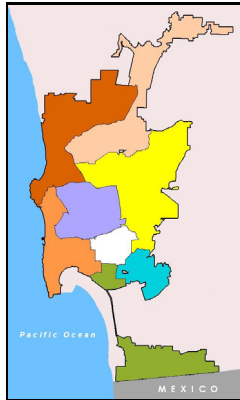
Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-194.0 Annual Allocation - Trunk Sewer Rehabilitations

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for replacing trunk sewer portions at various locations within the City.

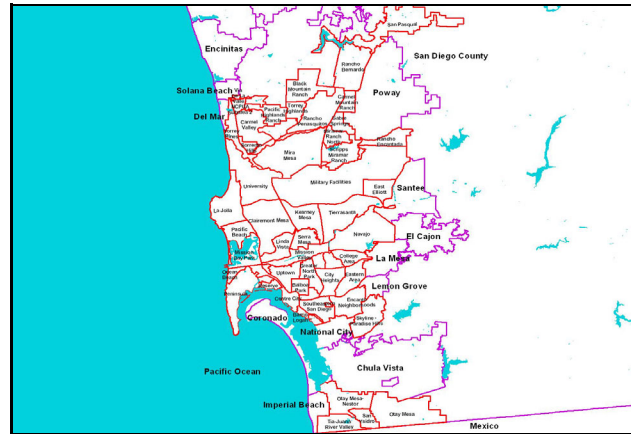
Justification: Various trunk sewer reaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			1,085,661	2,020,585	1,218,243	1,545,000	1,648,000
SEWER-R			4,342,644	8,082,338	4,872,971	6,180,000	6,592,000
Total			5,428,305	10,102,923	6,091,214	7,725,000	8,240,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	1,751,000						1,085,661
SEWER-R	7,004,000						4,342,644
Total	8,755,000						5,428,305
Work Codes							

Contact: Orrie Irwin

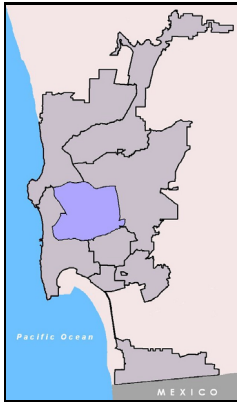
E-Mail: oirwin@sanidiego.gov

Phone: 858-292-6349

**Metropolitan Wastewater
Sewer - Municipal
46-196.6 Balboa Avenue Trunk Sewer**

Council District: 6

Community Plan: Clairemont Mesa



Description: This proposed project using Sewer Replacement funding provides for the replacement and upgrade of Balboa Trunk Sewer.

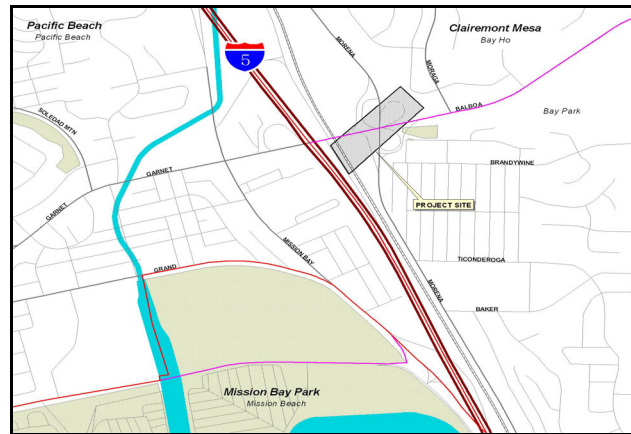
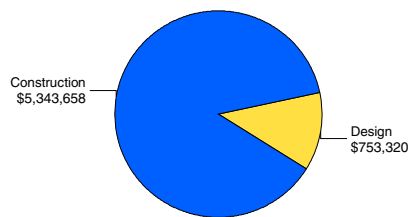
Justification: This project will upgrade the existing 15-inch diameter pipe to 21-inch diameter pipe.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2002 and construction is scheduled to begin in FY 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	662,731		2,016,689	3,417,558			
Total	662,731		2,016,689	3,417,558			
Work Codes	D		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							6,096,978
Total							6,096,978
Work Codes							

Contact: Mike Moradi

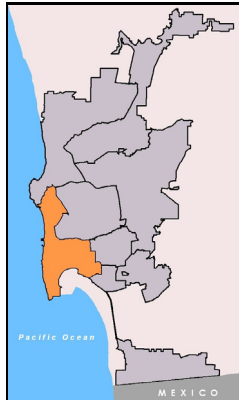
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

**Metropolitan Wastewater
Sewer - Municipal
46-195.0 Belt Street Trunk Sewer**

Council District: 2

Community Plan: Barrio Logan



Description: This project provides for replacing the existing sewer in Belt Street from just northwest of Sampson Street to Harbor Drive. The Fiscal Year 2004 budget includes a phase funded contract with BRH Garver totaling \$2,868,300.

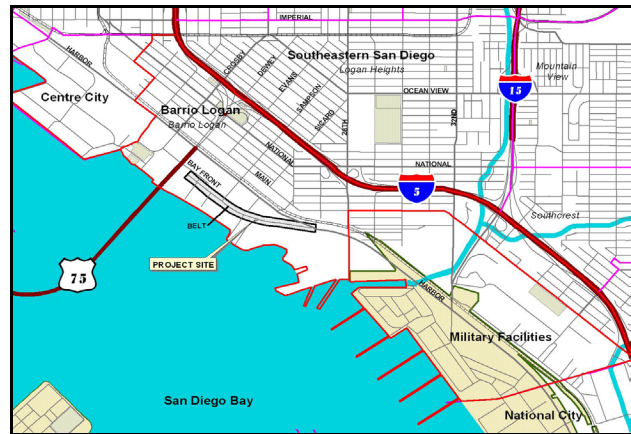
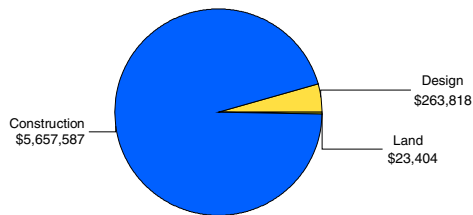
Justification: The existing trunk sewer is reaching its capacity and cannot accommodate future projected capacity needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1998 and environmental studies began in Fiscal Year 2000. Construction is scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	2,990,459		86,050				
UNAPPR			2,868,300				
Total	2,990,459		2,954,350				
Work Codes	CDL		CD				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,076,509
UNAPPR							2,868,300
Total							5,944,809
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

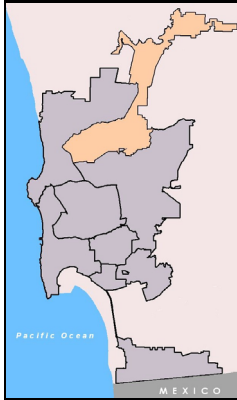
Metropolitan Wastewater

Sewer - Municipal

46-191.0 Brine Management Force Main and Pump Station

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for a brine pump station in the vicinity of West Bernardo Drive and Via Del Campo and a force main/sewer system to convey industrial brine generated within the Rancho Bernardo service area to the Metro system.

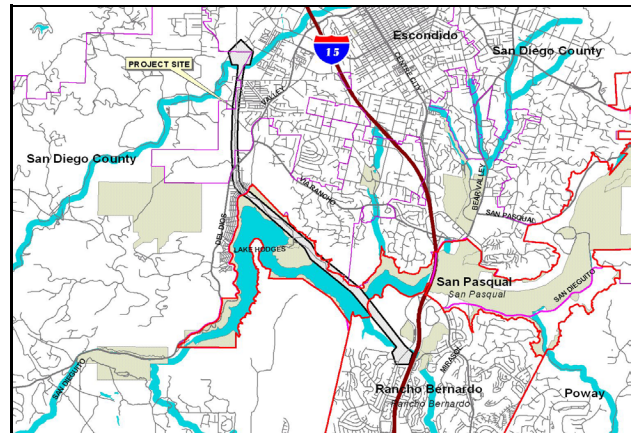
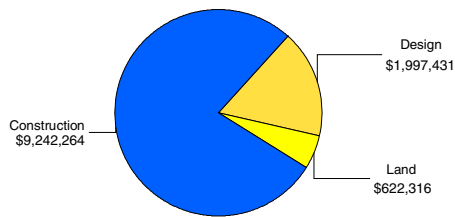
Justification: This project is needed to eliminate the need for costly treatment at the Escondido's Hale Avenue Resource Recovery Facility and to reduce flows to the West Bernardo Trunk Sewer which is reaching capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Final design was scheduled to begin in Fiscal Year 2003. Land acquisition was scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin and be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,847,247		890,910	8,969,354	154,500		
Total	1,847,247		890,910	8,969,354	154,500		
Work Codes	DL		CDL	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							11,862,011
Total							11,862,011
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

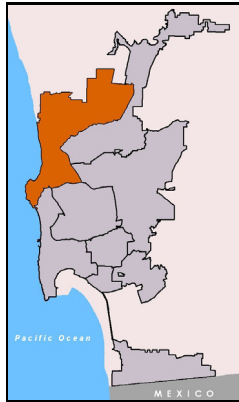
Metropolitan Wastewater

Sewer - Municipal

46-136.0 Carmel Valley Trunk Sewer - East of Interstate 5

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for replacing the existing Carmel Valley Trunk Sewer east of Interstate 5.

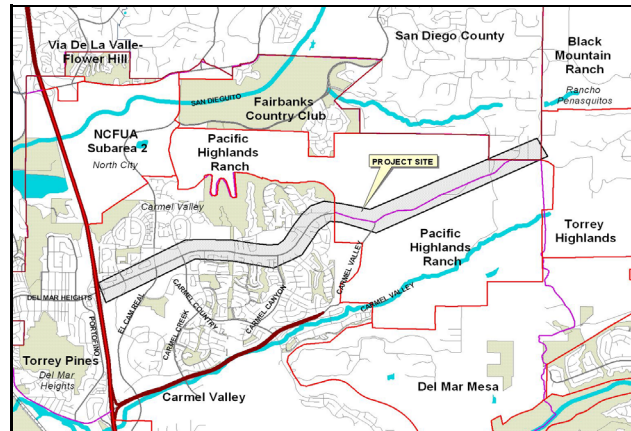
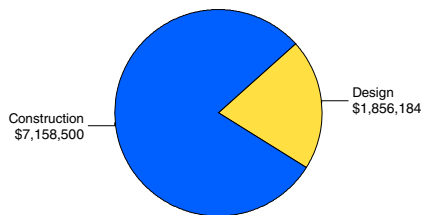
Justification: The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. CalTrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the proposed City/Environmental Protection Agency Consent Decree.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 09						
SEWER-R	818,344		1,905,500	3,965,500	2,325,340	
Total	818,344		1,905,500	3,965,500	2,325,340	
Work Codes	D		CD	CD	CD	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							
SEWER-R							9,014,684
Total							9,014,684
Work Codes							

Contact: Bobbi Salvini

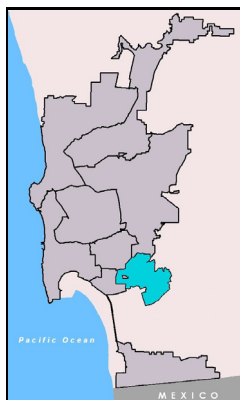
E-Mail: bsalvini@sandiego.gov

Phone: 619-533-5106

Metropolitan Wastewater Sewer - Municipal 40-910.2 Chollas Valley Trunk Sewer

Council District: 4

Community Plan: Mid-City



Description: This project provides for replacing undersized portions of the existing trunk sewer between Federal Boulevard at State Route 94 and University Avenue at 69th Street.

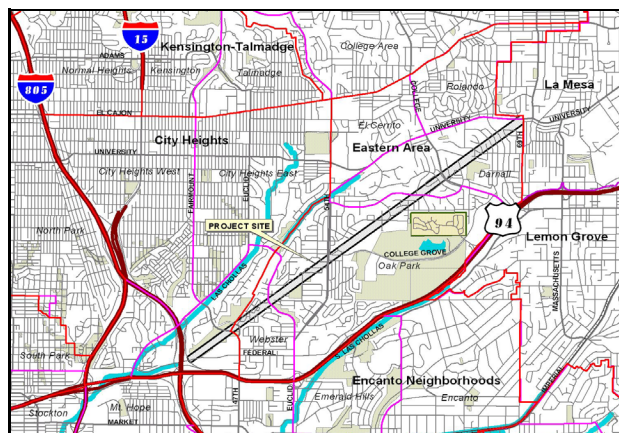
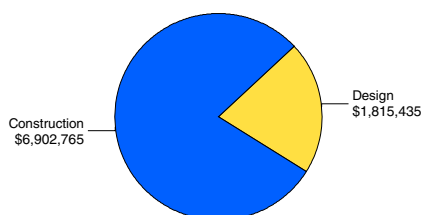
Justification: Portions of the existing trunk sewer are undersized to meet existing flows. Additionally other portions are within Chollas Creek and subject to flood damage. The new sewer will upgrade the size of the sewer and relocate portions of the sewer outside the creek area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1997 and will be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,582,871		1,884,535	1,327,604			
SEWER-R	1,295,077		1,541,892	1,086,221			
UNAPPR							
Total	2,877,948		3,426,427	2,413,825			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							4,795,010
SEWER-R							3,923,190
UNAPPR							
Total							8,718,200
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

Metropolitan Wastewater

Sewer - Municipal

46-162.0 East Linda Vista Trunk Sewer Rehabilitation - Phases I and II

Council District: 6

Community Plan: Linda Vista



Description: This project provides for rehabilitating portions of the existing 15 inch and 18 inch trunk sewer from Hanford Drive to Friars Road. The Fiscal Year 2004 budget includes a phase funded contract with BRH Garver totalling \$433,338.

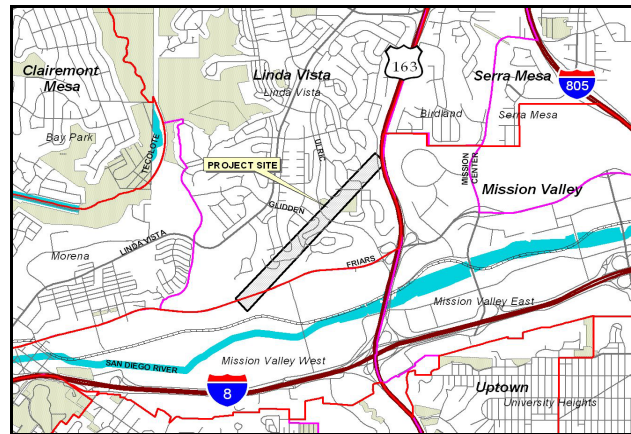
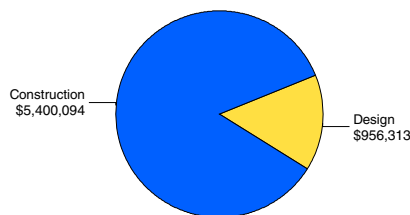
Justification: Portions of the existing trunk sewer are subject to structural failure. Rehabilitation is necessary to protect against such failures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1996, and is scheduled to continue through Fiscal Year 2004. Construction for Phase I began in Fiscal Year 1996. Phase II construction was scheduled in Fiscal Year 2003 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	4,196,150		9,229				
SEWER-R	1,713,920		3,770				
UNAPPR			433,338				
Total	5,910,070		446,337				
Work Codes	CD	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							4,205,379
SEWER-R							1,717,690
UNAPPR							433,338
Total							6,356,407
Work Codes							

Contact: Jeff Collingwood

E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

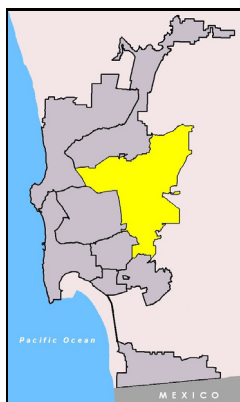
Metropolitan Wastewater

Sewer - Municipal

46-169.0 East Mission Gorge Force Main Rehabilitations

Council District: None7

Community Plan: No Community Planning Area, Mission Trails Regional Park



Description: This project provides for the replacement of various sections of the East Mission Gorge force-main due to rapid deterioration of the pipeline concrete lining.

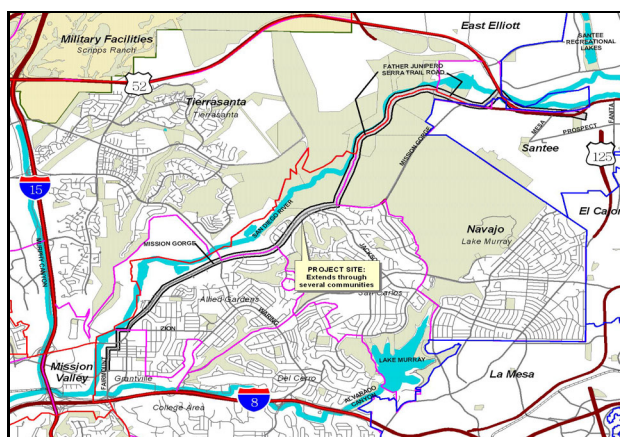
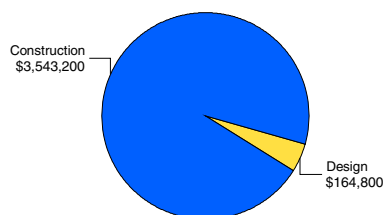
Justification: This project will rehabilitate the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in FY 2004. Construction is scheduled to begin in FY 2005 and to be completed in FY 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			103,000	1,545,000	1,030,000	1,030,000	
Total			103,000	1,545,000	1,030,000	1,030,000	
Work Codes			D	CD	CD	CD	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							3,708,000
Total							3,708,000
Work Codes							

Contact: Mike Fakhoury

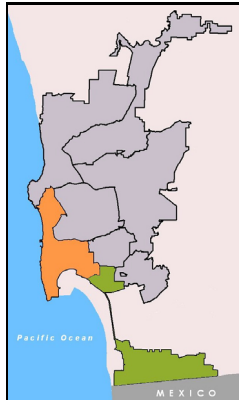
E-Mail: mfakhoury@sanidiego.gov

Phone: 858-654-4495

**Metropolitan Wastewater
Sewer - Municipal
46-205.0 Harbor Drive Trunk Sewer Replacement**

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for eliminating the odor problem emanating from the Harbor Drive Trunk Sewer on Harbor Drive.

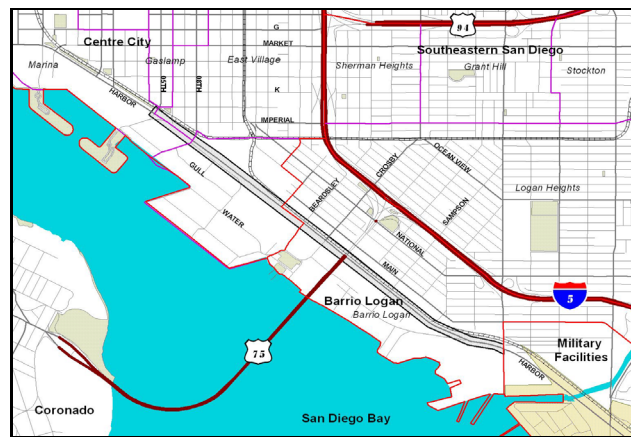
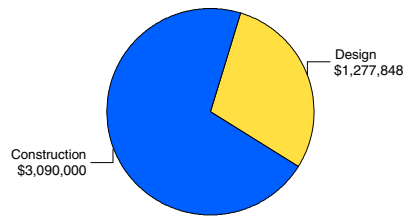
Justification: The existing trunk sewer has a history of odor problem complaints, which will be addressed and remedied.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and to be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	350,000		340,364	187,813	1,218,993	2,270,678	
Total	350,000		340,364	187,813	1,218,993	2,270,678	
Work Codes	D		D	D	CD	CD	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							4,367,848
Total							4,367,848
Work Codes							

Contact: David Hu

E-Mail: dhu@sandiego.gov

Phone: 858-292-6478

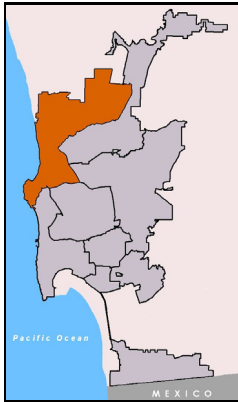
Metropolitan Wastewater

Sewer - Municipal

46-194.2 La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation

Council District: 1

Community Plan: La Jolla



Description: This project provides for the replacement of the existing trunk sewer, installment of sewer main, and replumb of laterals at La Jolla Boulevard, Chelsea Street, Wrelton Drive, Crystal Drive, and Sea Ridge Drive. The Fiscal Year 2004 budget includes a phase funded contract with TC Construction totalling \$4,194,299.

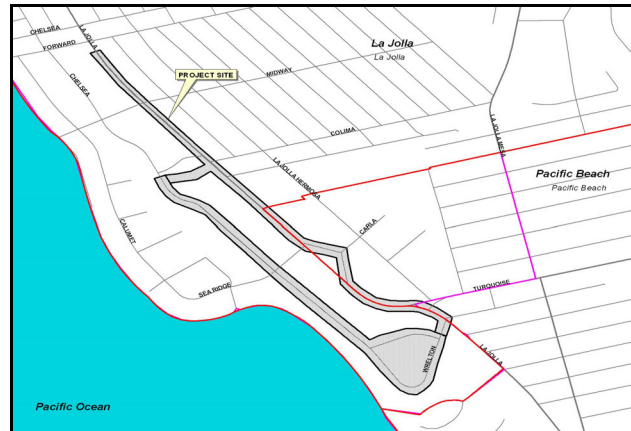
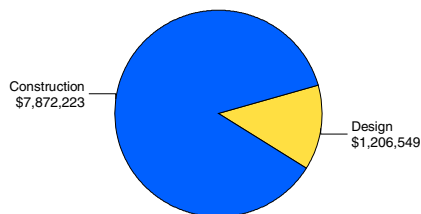
Justification: This project will relocate the trunk sewer and connect the residents by sewer mains in the right of way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2000 and Construction began in FY 2001 and is scheduled to finish in FY 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,713,112		80,531				
SEWER-R	3,045,532		45,298				
UNAPPR			4,194,299				
Total	4,758,644		4,320,128				
Work Codes	CD	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							1,793,643
SEWER-R							3,090,830
UNAPPR							4,194,299
Total							9,078,772
Work Codes							

Contact: Wendy Gamboa

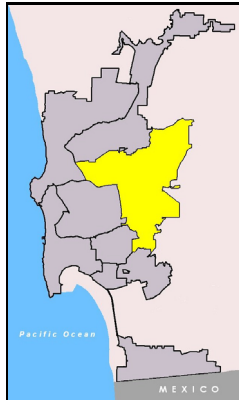
E-Mail: wgamboa@sanidiego.gov

Phone: 619-235-1971

**Metropolitan Wastewater
Sewer - Municipal
46-197.9 Lake Murray Trunk Sewer - In Canyon**

Council District: 7

Community Plan: Navajo



Description: This project provides for the replacement of the existing 3.0 miles trunk sewer, installment of main sewer and maintenance access ways.

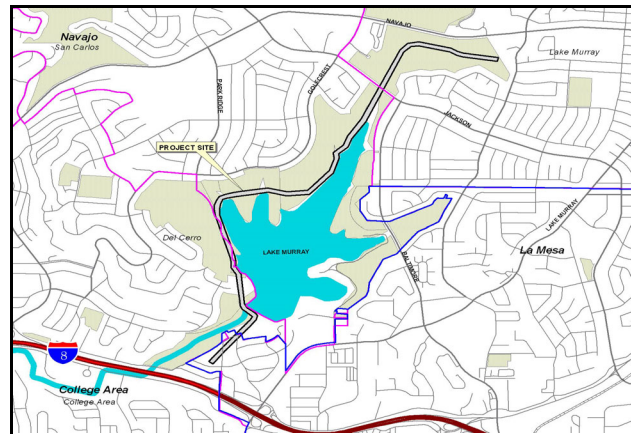
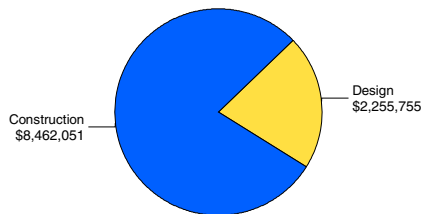
Justification: This project will rehabilitate the trunk sewer to meet buildout capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2003 and will be completed in FY 2006. Construction is scheduled to begin in FY 2004 and be completed in FY 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,094,386		1,419,738	7,626,882	576,800		
Total	1,094,386		1,419,738	7,626,882	576,800		
Work Codes	CD		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							10,717,806
Total							10,717,806
Work Codes							

Contact: Francisco Duchicela

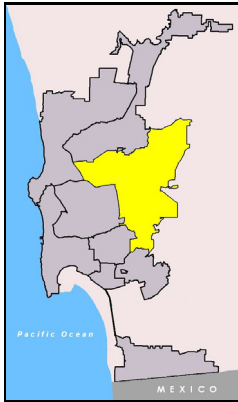
E-Mail: fduchicela@sandiego.gov

Phone: 858-292-6431

Metropolitan Wastewater Sewer - Municipal 46-195.8 Miramar Road Trunk Sewer

Council District: 7

Community Plan: Mira Mesa, University



Description: This project provides for the replacement and upgrading of Miramar Trunk Sewer.

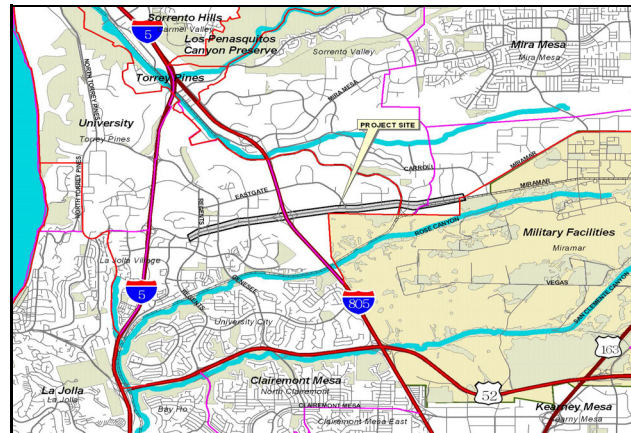
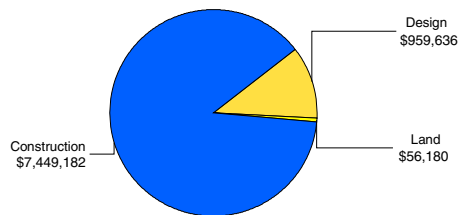
Justification: This project will up grade existing 15 inch pipe to 24 inch diameter, and will accommodate all flow from MCAS.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Comm. Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2001 and is scheduled through FY 2005. Construction is scheduled to start in FY 2004 and be completed in FY 2005. Environmental Mitigation is scheduled to begin in FY 2004 and continue through FY 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	649,623		2,491,083	5,304,722	13,390	3,090	3,090
Total	649,623		2,491,083	5,304,722	13,390	3,090	3,090
Work Codes	DL		CD	CD	D	L	L
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							8,464,998
Total							8,464,998
Work Codes							

Contact: Mike Moradi

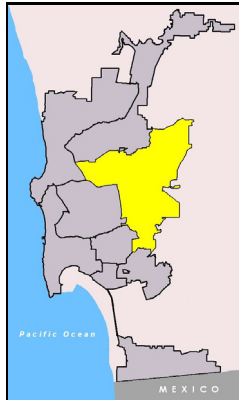
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

**Metropolitan Wastewater
Sewer - Municipal
46-196.9 Montezuma Trunk Sewer**

Council District: 7

Community Plan: College Area



Description: This project provides for the replacement and upgrade of the Montezuma Trunk Sewer.

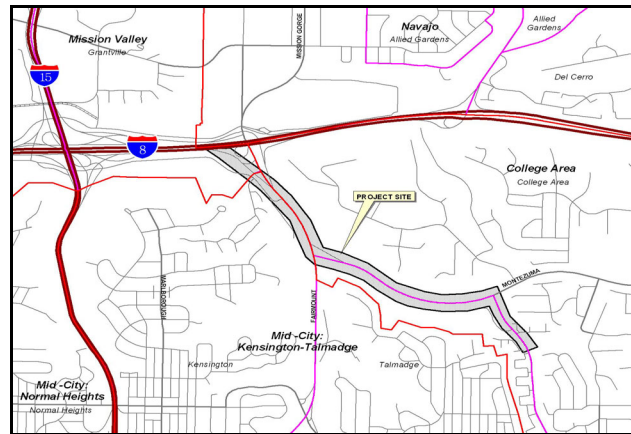
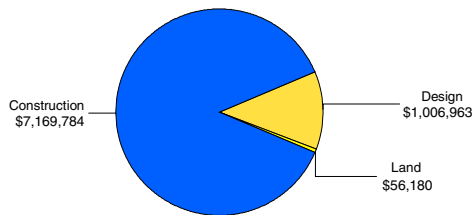
Justification: A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way that will increase flow capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the College Area Planning Community and is conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2002 and construction was scheduled to begin in FY 2003. Environmental Mitigation is scheduled in FY 2004 through FY 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	644,511		2,049,997	4,706,784	2,781	2,781	2,781
SEWER-R	71,612		227,777	522,976	309	309	309
Total	716,123		2,277,774	5,229,760	3,090	3,090	3,090
Work Codes	DL		CD	CD	D	D	D

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							7,409,635
SEWER-R							823,292
Total							8,232,927
Work Codes							

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

Metropolitan Wastewater Sewer - Municipal 40-930.0 Otay Mesa Trunk Sewer

Council District: 8

Community Plan: Ocean Beach, Old San Diego, Otay Mesa



Description: The proposed Otay Mesa Sewer system is to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51" pipe, 2,860 LF of 45" pipe, 5,160 LF of 39" pipe, 4,060 LF of 36" pipe, 4,560 LF of 21" pipe, 4,580 LF of 18" pipe, 2,200 LF of 15" pipe, and 2,000 LF of 6" force main pipe. The majority of the proposed alignment is located in an Open Space Area, known as Wruck Canyon.

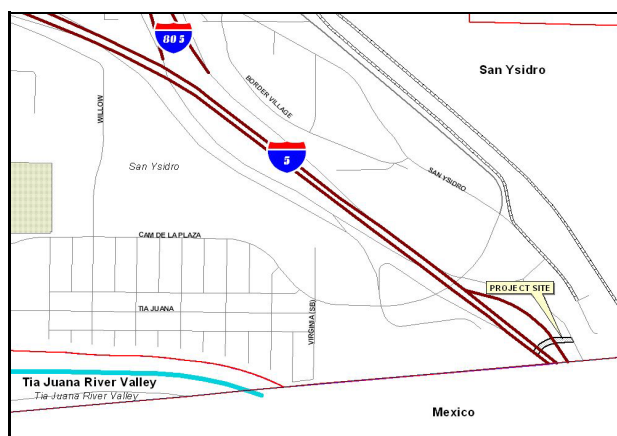
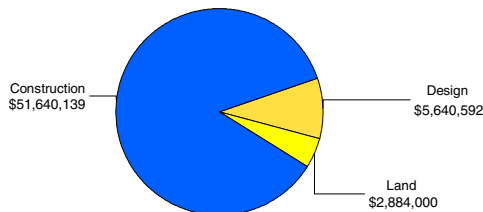
Justification: The proposed Otay Mesa Sewer system will serve future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Land acquisition is scheduled to begin in Fiscal Year 2004. Environmental Mitigation is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	2,519,907		2,418,715	26,758,452	27,868,385	599,272	
Total	2,519,907		2,418,715	26,758,452	27,868,385	599,272	
Work Codes	D		DL	CDL	CDL	CDL	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							60,164,731
Total							60,164,731
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

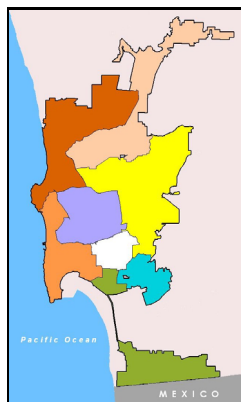
Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

46-506.0 Pipeline Rehabilitation in the Right-of-Way - Phase A

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the rehabilitation of approximately 25 miles of existing sanitary sewer lines ranging from eight-inch to eighteen-inch in diameter of mostly vitrified clay pipe, including lining approximately 2,450 service connections and rehabilitation of approximately 65 manholes in the right-of-way, canyons with access, and easements. The Fiscal Year 2004 budget includes a phase funded contract with Insituform Technologies, Inc. totaling \$2,894,909.

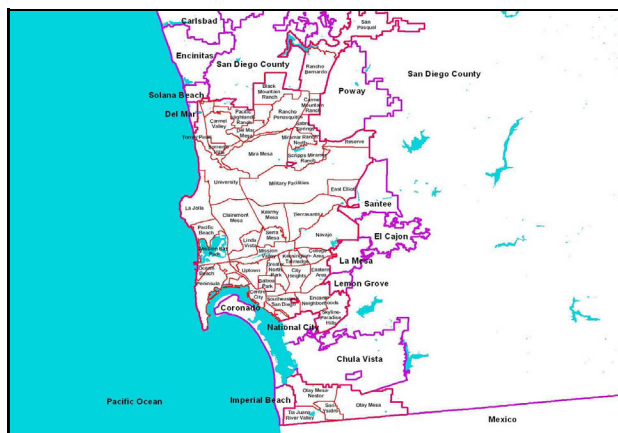
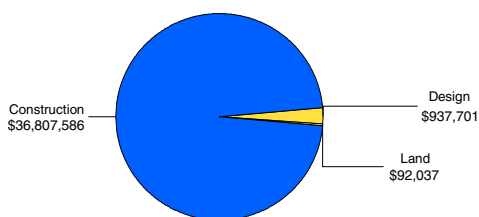
Justification: This project is needed to rehabilitate the deteriorated sewer lines, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2002 and end in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	10,837,414		12,311,501	11,793,500			
UNAPPR			2,894,909				
Total	10,837,414		15,206,410	11,793,500			
Work Codes	CD		CDL	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							34,942,415
UNAPPR							2,894,909
Total							37,837,324
Work Codes							

Contact: Larry Sherry

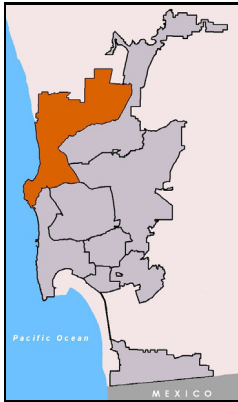
E-Mail: lsherry@sandiego.gov

Phone: 858-654-4247

**Metropolitan Wastewater
Sewer - Municipal
46-601.6 Pump Station #45**

Council District: 1

Community Plan: Torrey Pines



Description: This project will demolish existing Sewer Pump Stations 28, 29 and 45. It will also construct a new Sewer Pump Station 45 to serve the Torrey Pines Area.

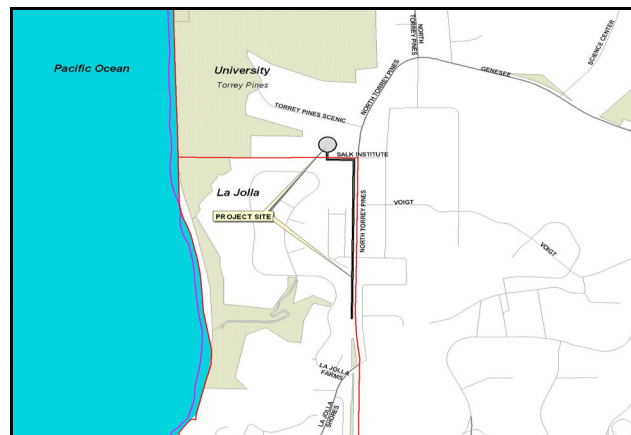
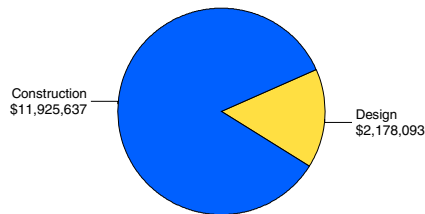
Justification: Servicing the area since 1957, the sewer pump station has reached its useful design life and needs to be upgraded to current City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2000 and construction is scheduled to begin in FY 2003 and finish in FY 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,948,474		7,327,580	4,827,676			
Total	1,948,474		7,327,580	4,827,676			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							14,103,730
Total							14,103,730
Work Codes							

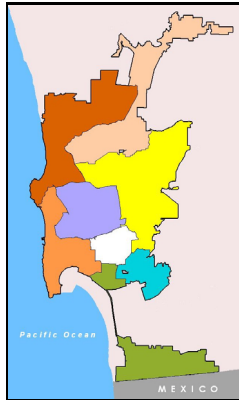
Contact: Nevien Antoun

E-Mail: nantoun@san Diego.gov

Phone: 619-533-7492

Metropolitan Wastewater Sewer - Municipal 41-929.0 Pump Station Upgrades

Council District: Citywide **Community Plan:** Citywide



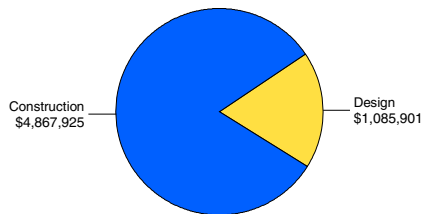
Description: This project provides for the upgrade of 23 pump stations located throughout San Diego. The upgrades involves providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks and miscellaneous civil work.

Justification: This project is needed to upgrade deteriorated pump stations, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Relationship to General and Community Plans: The project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003 and end in Fiscal Year 2006. Construction is scheduled to start in Fiscal Year 2004 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	842,000		528,578	4,326,000	257,248		
Total	842,000		528,578	4,326,000	257,248		
Work Codes	CD	CD	CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							5,953,826
Total							5,953,826
Work Codes							

Contact: Francisco Duchicela

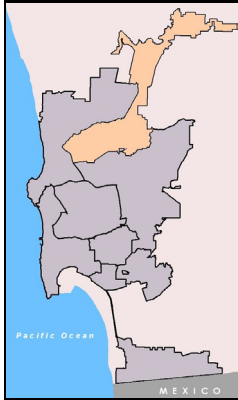
E-Mail: Fduchicela@sanidiego.gov

Phone: 858-262-6431

**Metropolitan Wastewater
Sewer - Municipal
46-208.0 San Pasqual Effluent Disposal**

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for new land and ocean outfalls and for making improvements to the existing land and ocean outfalls.

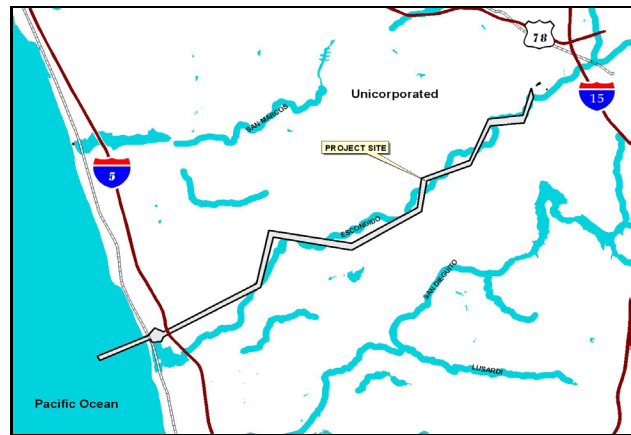
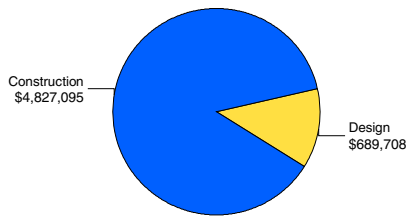
Justification: This project is needed to convey future wastewater flows into the land and ocean outfalls that cannot be reclaimed or discharged into the groundwater basin adjacent to the San Pasqual Reclaimed Water System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001 and is scheduled to begin again in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	123					689,585	4,827,095
Total	123					689,585	4,827,095
Work Codes	D					CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							5,516,803
Total							5,516,803
Work Codes							

Contact: Jim Mueller

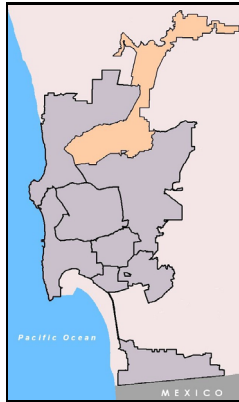
E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

**Metropolitan Wastewater
Sewer - Municipal
42-928.0 San Pasqual Process Replacement Project**

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for the replacement of the existing secondary treatment at San Pasqual Aquatic Treatment Facility consisting of Hyacinth Ponds/Lime Clarification with a fill and draw activated sludge system, Sequencing Batch Reactor (SBR). The SBR treatment will be followed by sand filters, micro-filtration/reverse osmosis and disinfection. This treatment process is capable of producing reclaimed water that meets Title 22 quality requirements as well as requirements for ground discharge.

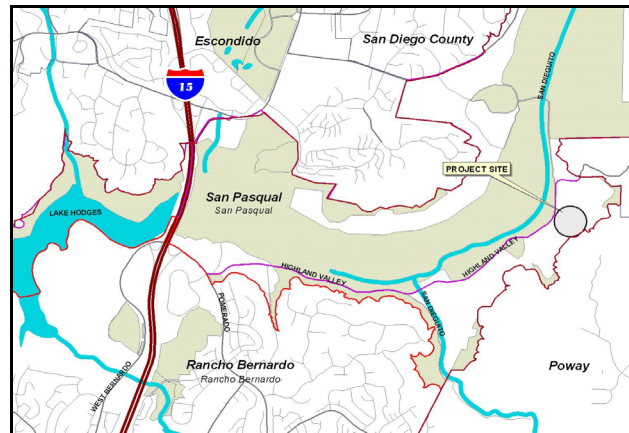
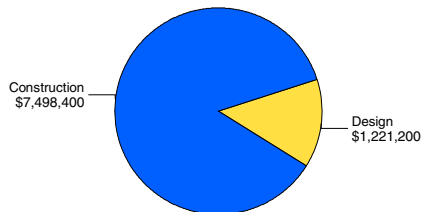
Justification: The San Pasqual Aquatic Treatment Facility is an experimental Water Hyacinth Facility used for water and wastewater research, and for the production of reclaimed water for irrigation. The water Hyacinth process is very labor intensive, and the costs for operation and maintenance are high. The City proposes to replace the Water Hyacinth/Lime Clarification with the Sequencing Batch Reactor process, a more conventional technology to reduce operation and maintenance costs.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Valley, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007. Start-up is scheduled for Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	650			854,900	4,851,300	3,012,750	
Total	650			854,900	4,851,300	3,012,750	
Work Codes	D			D	CD	CD	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							8,719,600
Total							8,719,600
Work Codes							

Contact: Craig Whittemore

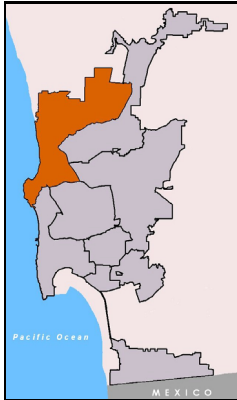
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Municipal
46-602.6 Sewer Pump Station 79**

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club



Description: This project will upgrade Sewer Pump Station #79 in the Fairbanks Country Club Area.

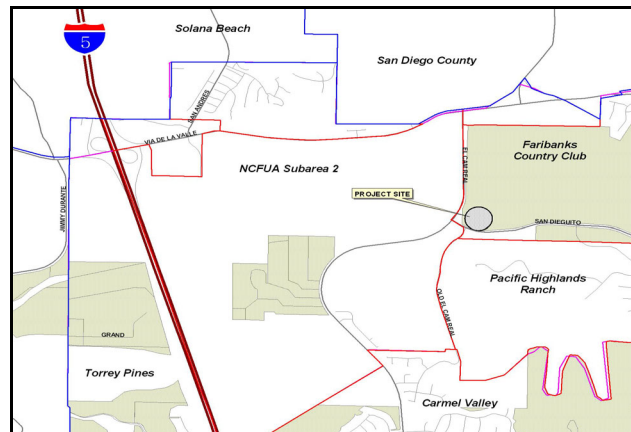
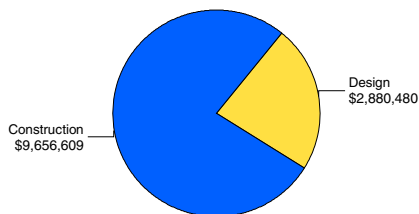
Justification: The pump station needs to be upgraded to City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Country Club Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 1999 and construction is scheduled to begin in FY 2005 and finish in FY 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	210,848		298,370	1,442,000	556,200		
SEWER-R	843,391		1,193,480	5,768,000	2,224,800		
Total	1,054,239		1,491,850	7,210,000	2,781,000		
Work Codes	D		CD	CD	CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,507,418
SEWER-R							10,029,671
Total							12,537,089
Work Codes							

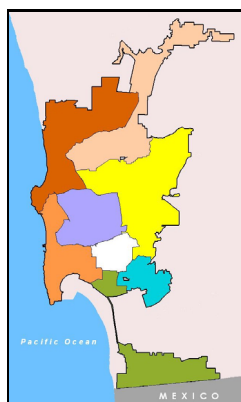
Contact: Clemens Wassenberg

E-Mail: cwassenberg@sandiego.gov

Phone: 619-533-5138

Metropolitan Wastewater Sewer - Municipal 45-936.0 Sewer System Canyon Access

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for access roads, including environmental studies, environmental restoration and the purchase of land from a local mitigation bank. There are approximately 21 identified sewer mains that are located in canyons and environmentally sensitive areas. A plan, which includes acquiring required permits, must be developed to provide permanent access to maintain, repair, and eventually replace these sewer mains.

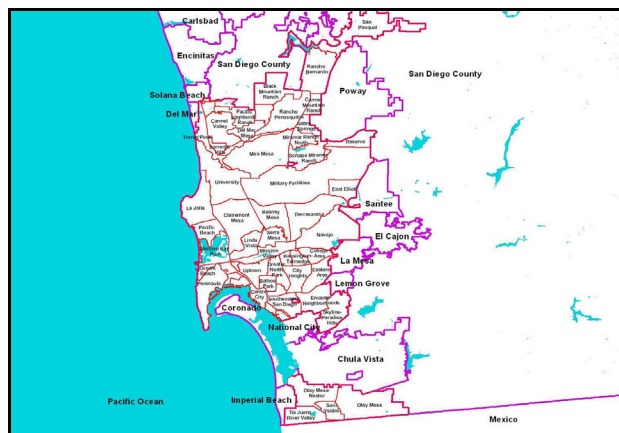
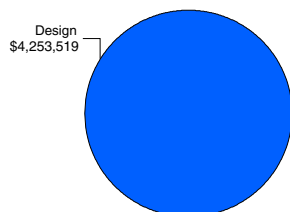
Justification: Existing sewer mains in environmentally sensitive areas cannot be maintained due to entry into these areas being limited to emergency responses, which average about ten per year. This project will allow development of a proactive plan to maintain these sewer mains, which will reduce the number of required emergency responses and sewer overflows. The result of this project will be enhanced maintenance allowing a substantial delay in the need for replacement, improved customer service, increased protection of the health and safety of citizens, and reduced cost of maintenance for these sewer mains.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and is scheduled through Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,153,409		623,150	350,200			
SEWER-R	1,153,410		623,150	350,200			
Total	2,306,819		1,246,300	700,400			
Work Codes	D		D	D			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,126,759
SEWER-R							2,126,760
Total							4,253,519
Work Codes							

Contact: Richard Leja

E-Mail: rleja@sandiego.gov

Phone: 619-533-5149

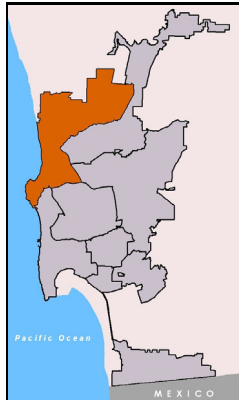
Metropolitan Wastewater

Sewer - Municipal

46-197.0 Sorrento Valley Trunk Sewer Relocation

Council District: 1

Community Plan: Sorrento Hills, Torrey Pines



Description: This project provides for relocating the existing trunk sewer out of the Penasquitos Lagoon.

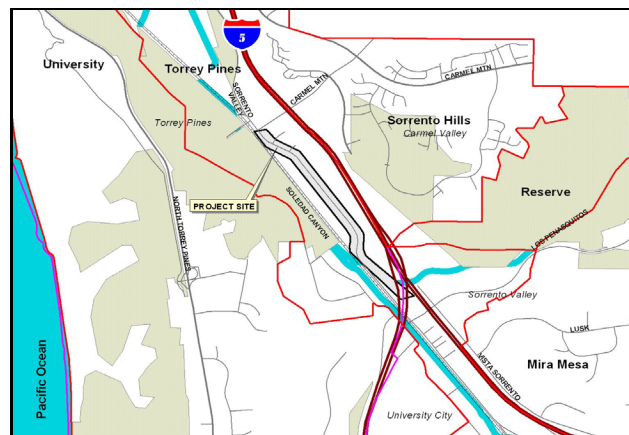
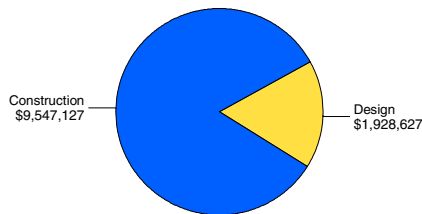
Justification: A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Sorrento Hills and Torrey Pines Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and it is scheduled to be completed in Fiscal Year 2006. Environmental review began in Fiscal Year 1999. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	252,540		146,724	968,887	927,000		
SEWER-R	1,010,160		586,894	3,875,549	3,708,000		
Total	1,262,700		733,618	4,844,436	4,635,000		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,295,151
SEWER-R							9,180,603
Total							11,475,754
Work Codes							

Contact: Jeff Collingwood

E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

Metropolitan Wastewater

Sewer - Municipal

45-946.0 South Bay Reclaimed Water Storage Tank

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project will construct a bolted steel Reclaimed Water Storage Tank, pump station and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.

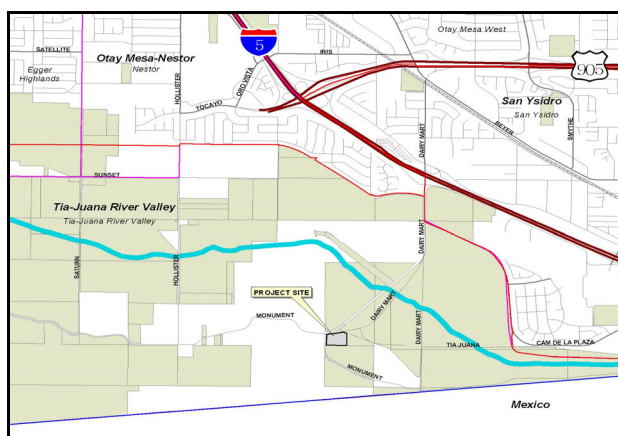
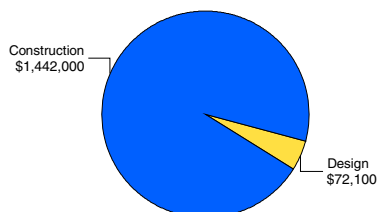
Justification: This project is needed to support the Water Department in providing a continuous flow of reclaimed water from the South Bay Water Reclamation Plant to the nearby International Wastewater Treatment Plant until such time that the area distribution and tank system have been constructed.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design and Construction are scheduled to begin and end in FY 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
SEWER-E			1,514,100			
Total			1,514,100			
Work Codes			CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
SEWER-E						1,514,100
Total						1,514,100
Work Codes						

Contact: Craig Whittemore

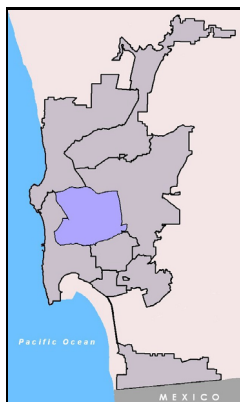
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater Sewer - Municipal 40-931.0 South Mission Valley Trunk Sewer

Council District: 6

Community Plan: Mission Valley



Description: This project provides for the replacement of the existing trunk sewer and installing a large trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South. The Fiscal Year 2004 budget includes phase funded contracts with Hirsch & Company totaling \$100,000.

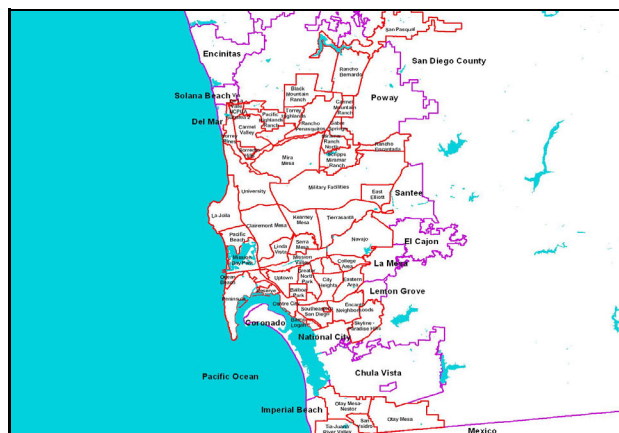
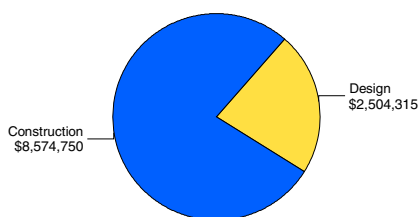
Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	403,822		144,133	1,607,377	1,577,550		
SEWER-R	783,891		279,787	3,120,202	3,062,303		
UNAPPR			100,000				
Total	1,187,713		523,920	4,727,579	4,639,853		
Work Codes	D		D	CD	CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,732,882
SEWER-R							7,246,183
UNAPPR							100,000
Total							11,079,065
Work Codes							

Contact: Ali Mohammadian

E-Mail: amohammadian@sandiego.gov

Phone: 619-533-7481

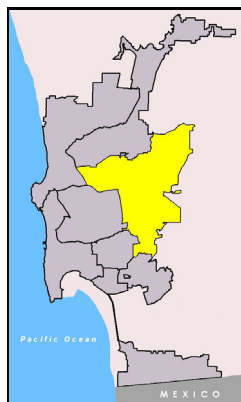
Metropolitan Wastewater

Sewer - Municipal

46-197.6 USIU Trunk Sewer

Council District: 7

Community Plan: Scripps Miramar Ranch



Description: This project provides for the replacement of the existing 2.2 miles trunk sewer, installment of main sewer, maintenance access ways and junction structure.

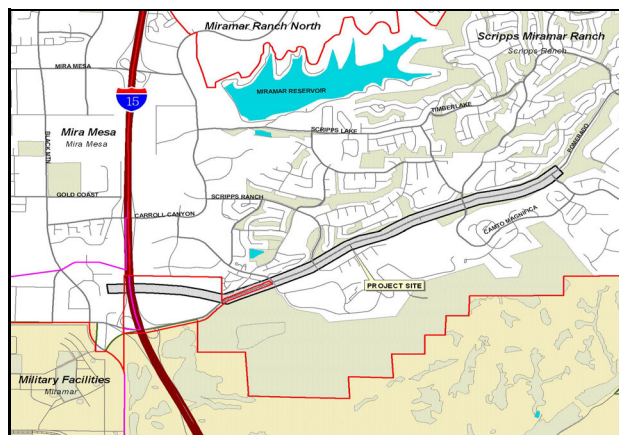
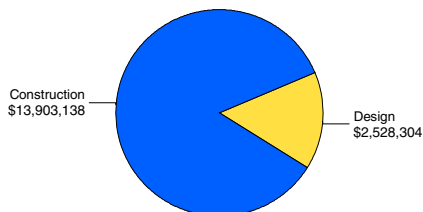
Justification: This project will rehabilitate the trunk sewer to meet buildout capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in FY 2002 and construction is scheduled to start in FY 2004 and end in FY 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,260,000		1,841,455	12,958,599	371,388		
Total	1,260,000		1,841,455	12,958,599	371,388		
Work Codes	CD		CD	CD	CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							16,431,442
Total							16,431,442
Work Codes							

Contact: Francisco Duchicela

E-Mail: fduchicela@sanidiego.gov

Phone: 858-292-6431